



# **KOGI STATE GOVERNMENT**

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## **2021 QUARTER FOUR BUDGET PERFORMANCE REPORT**

26TH January, 2021

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**1.A Summary of Performance**

The Budget Performance Report is a quarterly report of the State Budget. It is aimed at ensuring that, the Stakeholders and the general public can understand and scrutinise how public funds are utilized in a manner that will deepen transparency, accountability and value for money. The report shows the allocations to sectors/ MDAs and the actual performance of the allocated resources to MDAs.

This report includes the approved and revised budget appropriation for the year 2021, against MDAs in respect of the core economic classification of revenue and expenditure. The actual performance for the year and balances against each of the revenue and expenditure appropriations are shown separately on columns of the table below.

<b>Kogi State Government 2021 Q4 Budget Performance Report – Summary</b>						
<b>Item</b>	<b>2021 Original Budget</b>	<b>2021 Final Budget</b>	<b>2021 Q4 Performance</b>	<b>2021 Performance Year to Date (Q1-Q4)</b>	<b>% Performance Year to Date against 2021 Final Budget</b>	<b>Balance (against Final Budget)</b>
<b>Opening Balance</b>	-	-	-	<b>31,810,393,078</b>		<b>-31,810,393,078</b>
<b>Recurrent Revenue</b>	<b>82,464,412,854</b>	<b>102,828,575,430</b>	<b>20,087,939,729.32</b>	<b>79,405,346,223.23</b>	<b>77.2%</b>	<b>23,423,229,206.77</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	61,485,858,065	81,850,020,641	16,352,369,168.88	62,473,302,480.88	76.3%	19,376,718,160.12
12 - INTERNAL REVENUE	20,978,554,789	20,978,554,789	3,735,570,560.44	16,932,043,742.35	80.7%	4,046,511,046.65
<b>Recurrent Expenditure</b>	<b>74,047,160,482</b>	<b>102,347,135,358</b>	<b>29,114,170,464.74</b>	<b>85,160,515,263.01</b>	<b>83.2%</b>	<b>17,186,620,094.99</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	43,848,566,472	49,568,571,412	13,953,947,431.35	44,406,325,008.91	89.6%	5,162,246,403.09
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	30,198,594,010	52,778,563,946	15,160,223,033.39	40,754,190,254.10	77.2%	12,024,373,691.90
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	28,398,594,010	36,407,196,231	7,772,000,059.53	24,737,733,990.50	67.9%	11,669,462,240.50

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OTHER RECURRENT (2203-2208)	1,800,000,000	16,371,367,715	7,388,222,973.86	16,016,456,263.60	97.8%	354,911,451.40
<b>Transfer to Capital Account</b>	<b>8,417,252,372</b>	<b>481,440,072</b>	<b>-9,026,230,735.42</b>	<b>26,055,224,038.22</b>	<b>5411.9%</b>	<b>-25,573,783,966.22</b>
<b>Capital Receipts</b>	<b>48,081,655,172</b>	<b>57,731,655,172</b>	<b>13,392,786,646.04</b>	<b>17,021,566,802.47</b>	<b>29.5%</b>	<b>40,710,088,369.53</b>
13 - AID AND GRANTS	27,137,655,172	32,287,655,172	2,599,040,385.34	6,088,853,741.77	18.9%	26,198,801,430.23
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	20,944,000,000	25,444,000,000	10,793,746,260.70	10,932,713,060.70	43.0%	14,511,286,939.30
<b>23 - CAPITAL EXPENDITURE</b>	<b>56,498,907,544</b>	<b>58,213,095,244</b>	<b>12,465,346,438.43</b>	<b>34,851,510,310.18</b>	<b>59.9%</b>	<b>23,361,584,933.82</b>
<b>Total Revenue (including OB)</b>	<b>130,546,068,026</b>	<b>160,560,230,602</b>	<b>33,480,726,375.36</b>	<b>128,237,306,103.70</b>	<b>79.9%</b>	<b>32,322,924,498.30</b>
<b>Total Expenditure</b>	<b>130,546,068,026</b>	<b>160,560,230,602</b>	<b>41,579,516,903.17</b>	<b>120,012,025,573.19</b>	<b>74.7%</b>	<b>40,548,205,028.81</b>

From the table above, the recurrent revenue (Government share of FAAC and Internally Generated Revenue) achieved 77.2% performance. Whereas, Government Share of FAAC (Statutory Revenue) performance was 76.3% and Internally Generated Revenue performance was 80.7%.

On the Capital Receipt, the sum of N57,731,655,172 was budgeted as the total capital receipt from various sources. The capital receipt sources include Aid and Grants and Capital Development Fund (CDF) Receipts, which was further disaggregated into Foreign and Domestic Capital Receipts. The Capital Receipts performance was N17,021,566,802.47 as at December ending, 2021, which represented 29.5% performance.

On the other hand, the recurrent expenditure (Personnel, Overhead and Other Recurrent Costs) has annual appropriation of N102,347,135,358. Out of this, N85,160,515,263.01 was spent, representing 83.2% performance. The Personnel Costs was provided for in the sum of N49,568,571,412. Out of this, N44,406,325,008.91 was spent, representing 89.6% performance. The Overhead Costs was

appropriated the sum of N52,778,563,946. Out of this, N40,754,190,254.10 was spent, representing 77.2% performance.

On the Capital Expenditure, the sum of N58,213,095,244 was budgeted as the total capital expenditure from various sources. However, the sum of performed N34,851,510,310.18 was expended on Capital Expenditure, as at December ending, 2021, representing 59.9% performance.

**In conclusion,**

The total revised revenue for 2021 fiscal year stands at N160,560,230,602. However, the total sum of N128,237,306,103.70 (Opening balance inclusive) was realized, representing 79.9% performance for annual analysis.

On the other hand, the revised budget expenditure for 2021 fiscal year was N160,560,230,602. Out of this, the total sum of N120,012,025,573.19 was expended, representing 74.7% performance for annual analysis.

Below is the further tabular breakdown of the above analysis

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Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>1</b>	<b>Revenue</b>	<b><u>130,546,068,026.00</u></b>	<b><u>160,560,230,602.00</u></b>	<b><u>33,480,726,375.36</u></b>	<b><u>96,426,913,025.70</u></b>	<b><u>60.10%</u></b>	<b><u>64,133,317,576.30</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b><u>61,485,858,065.00</u></b>	<b><u>81,850,020,641.00</u></b>	<b><u>16,352,369,168.88</u></b>	<b><u>62,473,302,480.88</u></b>	<b><u>76.30%</u></b>	<b><u>19,376,718,160.12</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b><u>61,485,858,065.00</u></b>	<b><u>81,850,020,641.00</u></b>	<b><u>16,352,369,168.88</u></b>	<b><u>62,473,302,480.88</u></b>	<b><u>76.30%</u></b>	<b><u>19,376,718,160.12</u></b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>45,428,800,000.00</b>	<b>51,928,800,000.00</b>	<b>10,177,120,007.59</b>	<b>39,136,353,701.55</b>	<b>75.40%</b>	<b>12,792,446,298.45</b>
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>13,500,000,000.00</b>	<b>24,419,628,613.00</b>	<b>5,343,182,866.69</b>	<b>20,650,495,317.62</b>	<b>84.60%</b>	<b>3,769,133,295.38</b>
<b>110103</b>	<b>OTHER FAAC TRANSFERS</b>	<b>2,557,058,065.00</b>	<b>5,501,592,028.00</b>	<b>832,066,294.60</b>	<b>2,686,453,461.71</b>	<b>48.80%</b>	<b>2,815,138,566.29</b>
<b>12</b>	<b>INTERNAL REVENUE</b>	<b><u>20,978,554,789.00</u></b>	<b><u>20,978,554,789.00</u></b>	<b><u>3,735,570,560.44</u></b>	<b><u>16,932,043,742.35</u></b>	<b><u>80.70%</u></b>	<b><u>4,046,511,046.65</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>12,725,394,748.00</u></b>	<b><u>12,725,394,748.00</u></b>	<b><u>2,659,697,510.83</u></b>	<b><u>9,530,034,923.51</u></b>	<b><u>74.90%</u></b>	<b><u>3,195,359,824.49</u></b>
<b>120101</b>	<b>PERSONAL INCOME TAX</b>	<b>12,725,394,748.00</b>	<b>12,725,394,748.00</b>	<b>2,659,697,510.83</b>	<b>9,530,034,923.51</b>	<b>74.90%</b>	<b>3,195,359,824.49</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b><u>8,253,160,041.00</u></b>	<b><u>8,253,160,041.00</u></b>	<b><u>1,075,873,049.61</u></b>	<b><u>7,402,008,818.84</u></b>	<b><u>89.70%</u></b>	<b><u>851,151,222.16</u></b>
<b>120201</b>	<b>LICENSES-GENERAL</b>	<b>124,899,480.00</b>	<b>124,899,480.00</b>	<b>34,610,405.53</b>	<b>125,761,385.50</b>	<b>100.70%</b>	<b>-861,905.50</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,497,948,114.00</b>	<b>3,497,948,114.00</b>	<b>381,121,171.77</b>	<b>1,654,964,700.07</b>	<b>47.30%</b>	<b>1,842,983,413.93</b>
<b>120205</b>	<b>FINE - GENERAL</b>	<b>37,168,006.00</b>	<b>37,168,006.00</b>	<b>2,685,210.00</b>	<b>49,467,678.26</b>	<b>133.10%</b>	<b>-12,299,672.26</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,142,957,072.00</b>	<b>2,142,957,072.00</b>	<b>3,634,897.11</b>	<b>52,129,900.53</b>	<b>2.40%</b>	<b>2,090,827,171.47</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>2,304,487,369.00</b>	<b>2,304,487,369.00</b>	<b>653,198,247.61</b>	<b>5,518,295,458.82</b>	<b>239.50%</b>	<b>-3,213,808,089.82</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDING - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>140,600.00</b>	<b>426,700.00</b>	<b>170.70%</b>	<b>-176,700.00</b>

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Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
120209	RENT ON LAND & OTHERS - GENERAL	100,000,000.00	100,000,000.00	326,917.59	704,095.66	0.70%	99,295,904.34
120210	REPAYMENT - GENERAL	45,000,000.00	45,000,000.00	-	56,000.00	0.10%	44,944,000.00
120211	INVESTMENT INCOME	450,000.00	450,000.00	155,600.00	202,900.00	45.10%	247,100.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>27,137,655,172.00</u></b>	<b><u>32,287,655,172.00</u></b>	<b><u>2,599,040,385.34</u></b>	<b><u>6,088,853,741.77</u></b>	<b><u>18.90%</u></b>	<b><u>26,198,801,430.23</u></b>
1302	GRANTS	27,137,655,172.00	32,287,655,172.00	2,599,040,385.34	6,088,853,741.77	18.90%	26,198,801,430.23
130203	DOMESTIC GRANTS	27,137,655,172.00	32,287,655,172.00	2,599,040,385.34	6,088,853,741.77	18.90%	26,198,801,430.23
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>20,944,000,000.00</u></b>	<b><u>25,444,000,000.00</u></b>	<b><u>10,793,746,260.70</u></b>	<b><u>10,932,713,060.70</u></b>	<b><u>43.00%</u></b>	<b><u>14,511,286,939.30</u></b>
1403	LOANS /BORROWINGS RECEIPT	20,944,000,000.00	25,444,000,000.00	10,793,746,260.70	10,932,713,060.70	43.00%	14,511,286,939.30
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	13,244,000,000.00	20,244,000,000.00	10,145,440,682.17	10,145,440,682.17	50.10%	10,098,559,317.83
140302	INTERNATIONAL LOAN/BORROWINGS RECEIPT	7,700,000,000.00	5,200,000,000.00	648,305,578.53	787,272,378.53	15.10%	4,412,727,621.47



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Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
2	<i>Expenditure</i>	<u>130,546,068,026.00</u>	<u>160,560,230,602.00</u>	<u>41,579,516,903.17</u>	<u>120,012,025,573.19</u>	<u>74.70%</u>	<u>40,548,205,028.81</u>
21	<i>PERSONNEL COSTS</i>	<u>43,848,566,472.00</u>	<u>49,568,571,412.00</u>	<u>13,953,947,431.35</u>	<u>44,406,325,008.91</u>	<u>89.60%</u>	<u>5,162,246,403.09</u>
2101	SALARIES AND WAGES	27,693,649,013.00	29,797,633,953.00	7,119,981,763.41	26,346,659,109.90	88.40%	3,450,974,843.10
210101	SALARIES AND WAGES	27,693,649,013.00	29,797,633,953.00	7,119,981,763.41	26,346,659,109.90	88.40%	3,450,974,843.10
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	2,035,334,422.00	4,652,354,422.00	3,108,700,810.56	3,243,451,701.58	69.70%	1,408,902,720.42
210201	ALLOWANCE	2,035,334,422.00	4,652,354,422.00	3,108,700,810.56	3,243,451,701.58	69.70%	1,408,902,720.42
2103	SOCIAL BENEFITS	14,119,583,037.00	15,118,583,037.00	3,725,264,857.38	14,816,214,197.43	98.00%	302,368,839.57
210301	SOCIAL BENEFITS	14,119,583,037.00	15,118,583,037.00	3,725,264,857.38	14,816,214,197.43	98.00%	302,368,839.57
22	<i>OTHER RECURRENT COSTS</i>	<u>30,198,594,010.00</u>	<u>52,778,563,946.00</u>	<u>15,160,223,033.39</u>	<u>40,754,190,254.10</u>	<u>77.20%</u>	<u>12,024,373,691.90</u>
2202	OVERHEAD COST	28,398,594,010.00	36,407,196,231.00	7,772,000,059.53	24,737,733,990.50	67.90%	11,669,462,240.50
220201	TRAVELS AND TRANSPORT - GENERAL	2,110,674,151.00	1,663,459,948.00	321,840,930.67	733,688,063.22	44.10%	929,771,884.78
220202	UTILITY - GENERAL	906,292,832.00	911,073,641.00	88,981,726.59	410,399,876.69	45.00%	500,673,764.31
220203	MATERIALS AND SUPPLIES - GENERAL	810,235,539.00	1,113,115,317.00	373,349,634.83	690,369,058.60	62.00%	422,746,258.40
220204	MAINTENANCE SERVICE - GENERAL	2,503,074,754.00	3,083,994,060.00	617,926,087.35	1,963,290,684.01	63.70%	1,120,703,375.99
220205	TRAINING - GENERAL	977,271,401.00	1,319,123,405.00	294,628,231.17	922,323,371.68	69.90%	396,800,033.32
220206	OTHER SERVICES - GENERAL	8,743,891,118.00	8,763,946,715.00	1,918,207,019.42	6,889,363,987.26	78.60%	1,874,582,727.74
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,989,732,071.00	10,237,503,230.00	2,445,962,189.19	9,286,255,771.77	90.70%	951,247,458.23
220208	FUEL AND LUBRICATIONS - GENERAL	438,367,261.00	413,562,881.00	99,349,006.90	281,273,902.08	68.00%	132,288,978.92
220209	FINANCIAL CHARGES - GENERAL	532,679,688.00	1,585,434,188.00	301,717,565.27	538,628,680.27	34.00%	1,046,805,507.73

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Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
220210	ADMINISTRATIVE EXPENSES	5,386,375,195.00	7,315,982,846.00	1,310,037,668.16	3,022,140,594.94	41.30%	4,293,842,251.06
2206	PUBLIC DEBT CHARGES	1,800,000,000.00	16,371,367,715.00	7,388,222,973.86	16,016,456,263.60	97.80%	354,911,451.40
220601	FOREIGN INTEREST / DISCOUNT	235,191,162.53	625,999,999.53	184,106,136.96	625,002,014.30	99.80%	997,985.23
220602	DOMESTIC INTEREST / DISCOUNT	1,564,808,837.47	15,745,367,715.47	7,204,116,836.90	15,391,454,249.30	97.80%	353,913,466.17
23	CAPITAL EXPENDITURE	56,498,907,544.00	58,213,095,244.00	12,465,346,438.43	34,851,510,310.18	59.90%	23,361,584,933.82
2301	NON-CURRENT ASSETS PURCHASED	5,627,773,832.00	3,246,652,872.00	1,047,750,418.75	1,123,912,385.75	34.60%	2,122,740,486.25
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	5,627,773,832.00	3,246,652,872.00	1,047,750,418.75	1,123,912,385.75	34.60%	2,122,740,486.25
2302	CONSTRUCTION / PROVISION	30,657,891,727.00	36,371,491,798.00	7,842,597,009.87	22,867,729,977.48	62.90%	13,503,761,820.52
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	30,657,891,727.00	36,371,491,798.00	7,842,597,009.87	22,867,729,977.48	62.90%	13,503,761,820.52
2303	REHABILITATION / REPAIRS	6,407,495,574.00	6,665,436,719.00	997,097,899.36	3,917,209,843.32	58.80%	2,748,226,875.68
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	6,407,495,574.00	6,665,436,719.00	997,097,899.36	3,917,209,843.32	58.80%	2,748,226,875.68
2304	PRESERVATION OF THE ENVIRONMENT	747,926,000.00	1,557,180,000.00	-	1,233,135,874.00	79.20%	324,044,126.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	747,926,000.00	1,557,180,000.00	-	1,233,135,874.00	79.20%	324,044,126.00
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	13,057,820,411.00	10,372,333,855.00	2,577,901,110.45	5,709,522,229.63	55.00%	4,662,811,625.37
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	13,057,820,411.00	10,372,333,855.00	2,577,901,110.45	5,709,522,229.63	55.00%	4,662,811,625.37

From the table above, the total revenue estimates for (January – December), 2021 fiscal year was N160,560,230,602 (Internally Generated Revenue, Federation Accounts and Capital Receipts). However, the total sum of N96,426,913,025.70 was realized, representing 77.20% performance for the year. If the Opening balance is added, the performance will rise to N128,237,306,103.70 representing 79.9%. Out of this amount, the sum of N16,932,043,742.35 came from Internally Generated Revenue Sources. The low performance of IGR can be attributed to the change of the KGIRS management, N62,473,302,480.88 came from Federal Transfer and N17,021,566,802.47 came from Capital Receipts. At the same time, the Total Expenditure estimates from (January – December) 2021 fiscal year is N160,560,230,602 consisting Personnel Costs, Overhead Costs, Public Debt Charges and Capital Expenditure. Out of this, the total sum of N120,012,025,573.19 was expended, representing 74.7% performance for the year under review. To further break it down, the sum of N44,406,325,008.91 was for the Personnel Costs, N24,737,733,990.50 for Overhead Costs, N16,016,456,263.60 for public debts charges and N34,851,510,310.18 for Capital Expenditure. The breakdown of the actual revenue collected and actual expenditure with their percentage performance during the period under review are presented in the tables above.

## **1.B Introduction**

The Budget Performance Report is prepared quarterly and issued within four weeks from the end of each quarter. Annual performance is assessed against the revised 2021 budget.

This report assesses the Q4 as well as annual performance of the revised 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 Q4 stood at N41,579,516,903.17. The cumulative expenditures for the year to date, is N120,012,025,573.19 while the actual revenue realised for Q4 from the core economic classification of revenue, GOVERNMENT SHARE OF FAAC, IGR and Capital Receipts was N33,480,726,375.36. The cumulative revenue for the year to date is N128,237,306,103.70.

The tabular representation of the above analysis is shown below

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
1	Revenue	<u>130,546,068,026.00</u>	<u>160,560,230,602.00</u>	<u>33,480,726,375.36</u>	<u>96,426,913,025.70</u>	<u>60.10%</u>	<u>64,133,317,576.30</u>
2	Expenditure	<u>130,546,068,026.00</u>	<u>160,560,230,602.00</u>	<u>41,579,516,903.17</u>	<u>120,012,025,573.19</u>	<u>74.70%</u>	<u>40,548,205,028.81</u>

The core economic classifications refer to:

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

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

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
21	PERSONNEL COSTS	<u>43,848,566,472.00</u>	<u>49,568,571,412.00</u>	<u>13,953,947,431.35</u>	<u>44,406,325,008.91</u>	<u>89.60%</u>	<u>5,162,246,403.09</u>
2101	SALARIES AND WAGES	<u>27,693,649,013.00</u>	<u>29,797,633,953.00</u>	<u>7,119,981,763.41</u>	<u>26,346,659,109.90</u>	<u>88.40%</u>	<u>3,450,974,843.10</u>
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	<u>2,035,334,422.00</u>	<u>4,652,354,422.00</u>	<u>3,108,700,810.56</u>	<u>3,243,451,701.58</u>	<u>69.70%</u>	<u>1,408,902,720.42</u>
2103	SOCIAL BENEFITS	<u>14,119,583,037.00</u>	<u>15,118,583,037.00</u>	<u>3,725,264,857.38</u>	<u>14,816,214,197.43</u>	<u>98.00%</u>	<u>302,368,839.57</u>

**1.D Overheads - Economic Account Class 2202**

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

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
22	<i>OTHER RECURRENT COSTS</i>	<u>30,198,594,010.00</u>	<u>52,778,563,946.00</u>	<u>15,160,223,033.39</u>	<u>40,754,190,254.10</u>	<u>77.20%</u>	<u>12,024,373,691.90</u>
2202	OVERHEAD COST	28,398,594,010.00	36,407,196,231.00	7,772,000,059.53	24,737,733,990.50	67.90%	11,669,462,240.50
2206	PUBLIC DEBT CHARGES	1,800,000,000.00	16,371,367,715.00	7,388,222,973.86	16,016,456,263.60	97.80%	354,911,451.40

**1.E Capital - Economic Sub-Account Type 23**

Capital expenditure refers to costs of projects that generate State assets (e.g. roads, schools, hospitals, etc).

Capital expenditure includes the main investments and programmes of government.

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
23	<i>CAPITAL EXPENDITURE</i>	56,498,907,544.00	58,213,095,244.00	12,465,346,438.43	34,851,510,310.18	59.90%	23,361,584,933.82

### 1.F Others - Economic Account Classes 2203-2206

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
2206	PUBLIC DEBT CHARGES	1,800,000,000.00	16,371,367,715.00	7,388,222,973.86	16,016,456,263.60	97.80%	354,911,451.40
220601	FOREIGN INTEREST / DISCOUNT	235,191,162.53	625,999,999.53	184,106,136.96	625,002,014.30	99.80%	997,985.23
220602	DOMESTIC INTEREST / DISCOUNT	1,564,808,837.47	15,745,367,715.47	7,204,116,836.90	15,391,454,249.30	97.80%	353,913,466.17

### 1.G Revenue Performance

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

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

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
1	Revenue	<u>130,546,068,026.00</u>	<u>160,560,230,602.00</u>	<u>33,480,726,375.36</u>	<u>96,426,913,025.70</u>	<u>60.10%</u>	<u>64,133,317,576.30</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	61,485,858,065.00	81,850,020,641.00	16,352,369,168.88	62,473,302,480.88	76.30%	19,376,718,160.12
12	INTERNAL REVENUE	20,978,554,789.00	20,978,554,789.00	3,735,570,560.44	16,932,043,742.35	80.70%	4,046,511,046.65
13	AID AND GRANTS	27,137,655,172.00	32,287,655,172.00	2,599,040,385.34	6,088,853,741.77	18.90%	26,198,801,430.23
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	20,944,000,000.00	25,444,000,000.00	10,793,746,260.70	10,932,713,060.70	43.00%	14,511,286,939.30

## 1.I Recurrent Expenditure Performance

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

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
21	PERSONNEL COSTS	43,848,566,472.00	49,568,571,412.00	13,953,947,431.35	44,406,325,008.91	89.60%	5,162,246,403.09
22	OTHER RECURRENT COSTS	30,198,594,010.00	52,778,563,946.00	15,160,223,033.39	40,754,190,254.10	77.20%	12,024,373,691.90

## 1.K Capital Expenditure Performance

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

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>56,498,907,544</b>	<b>58,213,095,244</b>	<b>12,465,346,438.43</b>	<b>34,851,510,310.18</b>	<b>59.90%</b>	<b>23,361,584,933.82</b>
2301	NON-CURRENT ASSETS PURCHASED	5,627,773,832.00	3,246,652,872.00	1,047,750,418.75	1,123,912,385.75	34.60%	2,122,740,486.25
2302	CONSTRUCTION / PROVISION	30,657,891,727.00	36,371,491,798.00	7,842,597,009.87	22,867,729,977.48	62.90%	13,503,761,820.52
2303	REHABILITATION / REPAIRS	6,407,495,574.00	6,665,436,719.00	997,097,899.36	3,917,209,843.32	58.80%	2,748,226,875.68
2304	PRESERVATION OF THE ENVIRONMENT	747,926,000.00	1,557,180,000.00	-	1,233,135,874.00	79.20%	324,044,126.00
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	13,057,820,411.00	10,372,333,855.00	2,577,901,110.45	5,709,522,229.63	55.00%	4,662,811,625.37



## **1.M Conclusions**

In conclusion, therefore, the Budget performance for the year ending 2021 is 79.90%. This performance is impressive, given the prevailing harsh economic environment occasioned by the effects of COVID -19 and nationwide security issues.

**2 Budget Reports**

**2 A Summary**

**Table 1: Budget Summary**

**Kogi State Government 2021 Q4 Budget Performance Report – Summary**

<b>Item</b>	<b>2021 Original Budget</b>	<b>2021 Final Budget</b>	<b>2021 Q4 Performance</b>	<b>2021 Performance Year to Date (Q1-Q4)</b>	<b>% Performance Year to Date against 2021 Final Budget</b>	<b>Balance (against Final Budget)</b>
<b>Opening Balance</b>	-	-	-	<b>31,810,393,078</b>		<b>- 31,810,393,078</b>
<b>Recurrent Revenue</b>	<b>82,464,412,854</b>	<b>102,828,575,430</b>	<b>20,087,939,729.32</b>	<b>79,405,346,223.23</b>	<b>77.2%</b>	<b>23,423,229,206.77</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	61,485,858,065	81,850,020,641	16,352,369,168.88	62,473,302,480.88	76.3%	19,376,718,160.12
12 - INTERNAL REVENUE	20,978,554,789	20,978,554,789	3,735,570,560.44	16,932,043,742.35	80.7%	4,046,511,046.65
<b>Recurrent Expenditure</b>	<b>74,047,160,482</b>	<b>102,347,135,358</b>	<b>29,114,170,464.74</b>	<b>85,160,515,263.01</b>	<b>83.2%</b>	<b>17,186,620,094.99</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	43,848,566,472	49,568,571,412	13,953,947,431.35	44,406,325,008.91	89.6%	5,162,246,403.09
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	30,198,594,010	52,778,563,946	15,160,223,033.39	40,754,190,254.10	77.2%	12,024,373,691.90
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	28,398,594,010	36,407,196,231	7,772,000,059.53	24,737,733,990.50	67.9%	11,669,462,240.50
OTHER RECURRENT (2203-2208)	1,800,000,000	16,371,367,715	7,388,222,973.86	16,016,456,263.60	97.8%	354,911,451.40
<b>Transfer to Capital Account</b>	<b>8,417,252,372</b>	<b>481,440,072</b>	<b>9,026,230,735.42</b>	<b>26,055,224,038.22</b>	<b>5411.9%</b>	<b>25,573,783,966.22</b>

## KOGI STATE GOVERNMENT

Item	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>Capital Receipts</b>	<b>48,081,655,172</b>	<b>57,731,655,172</b>	<b>13,392,786,646.04</b>	<b>17,021,566,802.47</b>	<b>29.5%</b>	<b>40,710,088,369.53</b>
13 - AID AND GRANTS	27,137,655,172	32,287,655,172	2,599,040,385.34	6,088,853,741.77	18.9%	26,198,801,430.23
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	20,944,000,000	25,444,000,000	10,793,746,260.70	10,932,713,060.70	43.0%	14,511,286,939.30
<b>23 - CAPITAL EXPENDITURE</b>	<b>56,498,907,544</b>	<b>58,213,095,244</b>	<b>12,465,346,438.43</b>	<b>34,851,510,310.18</b>	<b>59.9%</b>	<b>23,361,584,933.82</b>
<b>Total Revenue (including OB)</b>	<b>130,546,068,026</b>	<b>160,560,230,602</b>	<b>33,480,726,375.36</b>	<b>128,237,306,103.70</b>	<b>79.9%</b>	<b>32,322,924,498.30</b>
<b>Total Expenditure</b>	<b>130,546,068,026</b>	<b>160,560,230,602</b>	<b>41,579,516,903.17</b>	<b>120,012,025,573.19</b>	<b>74.7%</b>	<b>40,548,205,028.81</b>

**2.A Revenue by Administrative Classification**

**Table 2: Total Revenue by Administrative Classification**

**Kogi State Government Budget Performance Report 2021 Q4 - Total Revenue by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<b>Total Revenue</b>	<b>130,546,068,026</b>	<b>160,560,230,602</b>	<b>33,480,726,375.36</b>	<b>96,426,913,025.70</b>	<b>60.1%</b>	<b>64,133,317,576.30</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>6,555,058,626</b>	<b>6,795,058,626</b>	<b>1,024,477,470.51</b>	<b>3,757,322,529.91</b>	<b>55.3%</b>	<b>3,037,736,096.09</b>
<b>011100000000</b>	<b>GOVERNORS OFFICE</b>	<b>5,215,733,037</b>	<b>5,215,733,037</b>	<b>684,952,465.04</b>	<b>2,909,557,534.04</b>	<b>55.8%</b>	<b>2,306,175,502.96</b>
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	7,000,000	7,000,000	4,436,000	10,787,000	154.1%	- 3,787,000
011103500100	KOGI STATE PENSION COMMISSION	5,208,733,037	5,208,733,037	680,516,465.04	2,898,770,534.04	55.7%	2,309,962,502.96
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>490,052,000</b>	<b>630,052,000</b>	<b>158,951,826.53</b>	<b>318,976,212.71</b>	<b>50.6%</b>	<b>311,075,787.29</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	136,500	346,500		- 346,500
016103800100	CHRISTIAN PILGRIMS COMMISSION	25,052,000	25,052,000	4,000	10,000	0.0%	25,042,000
016103700100	KOGI STATE HAJJ COMMISSION	5,000,000	5,000,000	450,000	5,450,000	109.0%	- 450,000
016105500100	STATE SECURITY TRUST FUND	460,000,000	600,000,000	158,361,326.53	313,169,712.71	52.2%	286,830,287.29
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>27,482,850</b>	<b>27,482,850</b>	<b>616,500</b>	<b>3,488,550.40</b>	<b>12.7%</b>	<b>23,994,299.60</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	3,482,850	3,482,850	-	-	0.0%	3,482,850
012300300100	KOGI STATE BROADCASTING CORPORATION	15,000,000	15,000,000	518,500	2,070,550.40	13.8%	12,929,449.60
012301300100	KOGI STATE NEWSPAPER CORPORATION	9,000,000	9,000,000	98,000	1,418,000	15.8%	7,582,000
<b>012400000000</b>	<b>KOGI STATE FIRE AGENCY</b>	<b>7,798,143</b>	<b>7,798,143</b>	<b>1,020,000</b>	<b>5,387,500</b>	<b>69.1%</b>	<b>2,410,643</b>
012400200100	KOGI STATE FIRE AGENCY	7,798,143	7,798,143	1,020,000	5,387,500	69.1%	2,410,643

# KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>514,868</b>	<b>514,868</b>	<b>140,600</b>	<b>438,700</b>	<b>85.2%</b>	<b>76,168</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	514,868	514,868	140,600	438,700	85.2%	76,168
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>451,660,431</b>	<b>451,660,431</b>	<b>110,485,299</b>	<b>351,487,131.27</b>	<b>77.8%</b>	<b>100,173,299.73</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	770,000	770,000	20,000	940,000	122.1%	170,000
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	450,890,431	450,890,431	110,465,299	350,547,131.27	77.7%	100,343,299.73
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>450,000</b>	<b>450,000</b>	<b>50,000</b>	<b>100,000</b>	<b>22.2%</b>	<b>350,000</b>
014700100100	CIVIL SERVICE COMMISSION	450,000	450,000	50,000	100,000	22.2%	350,000
<b>015000000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>361,367,297</b>	<b>461,367,297</b>	<b>68,260,779.94</b>	<b>167,886,901.49</b>	<b>36.4%</b>	<b>293,480,395.51</b>
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	361,367,297	461,367,297	68,260,779.94	167,886,901.49	36.4%	293,480,395.51
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>117,436,371,722</b>	<b>144,800,534,298</b>	<b>32,007,718,420.49</b>	<b>89,324,997,230.18</b>	<b>61.7%</b>	<b>55,475,537,067.82</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>2,541,119,877</b>	<b>2,541,119,877</b>	<b>481,290</b>	<b>10,554,860</b>	<b>0.4%</b>	<b>2,530,565,017</b>
021500100100	MINISTRY OF AGRICULTURE	2,537,197,727	2,537,197,727	481,290	10,081,960	0.4%	2,527,115,767
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	2,290,000	2,290,000	-	210,000	9.2%	2,080,000
021500500100	KOGI AGRO-ALLIED COMPANY	1,632,150	1,632,150	-	262,900	16.1%	1,369,250
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>113,331,464,402</b>	<b>140,695,626,978</b>	<b>31,892,740,148.24</b>	<b>88,740,305,665.05</b>	<b>63.1%</b>	<b>51,955,321,312.95</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	36,427,640,819	43,427,640,819	12,208,740,477.81	12,370,429,186.14	28.5%	31,057,211,632.86
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	61,545,858,065	81,910,020,641	16,352,369,168.88	62,473,302,480.88	76.3%	19,436,718,160.12
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	15,357,965,518	15,357,965,518	3,331,630,501.55	13,896,573,998.03	90.5%	1,461,391,519.97
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>139,736,750</b>	<b>139,736,750</b>	<b>18,837,106.97</b>	<b>88,699,197.75</b>	<b>63.5%</b>	<b>51,037,552.25</b>

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
022200100100	MIN. OF COMMERCE & INDUSTRY	107,736,750	107,736,750	13,557,106.97	66,681,747.75	61.9%	41,055,002.25
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	32,000,000	32,000,000	5,280,000	22,017,450	68.8%	9,982,550
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>94,241,059</b>	<b>94,241,059</b>	<b>23,514,960.50</b>	<b>83,688,612.20</b>	<b>88.8%</b>	<b>10,552,446.80</b>
022900100100	MINISTRY OF TRANSPORT	94,241,059	94,241,059	23,514,960.50	83,688,612.20	88.8%	10,552,446.80
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>10,149,962</b>	<b>10,149,962</b>	-	-	<b>0.0%</b>	<b>10,149,962</b>
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	10,149,962	10,149,962	-	-	0.0%	10,149,962
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>45,795,000</b>	<b>45,795,000</b>	<b>6,142,423.45</b>	<b>41,807,371.74</b>	<b>91.3%</b>	<b>3,987,628.26</b>
023400100100	MINISTRY OF WORKS AND HOUSING	45,795,000	45,795,000	6,142,423.45	41,807,371.74	91.3%	3,987,628.26
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>2,435,888</b>	<b>2,435,888</b>	<b>248,600</b>	<b>836,200</b>	<b>34.3%</b>	<b>1,599,688</b>
023600100100	MIN. OF CULTURE & TOURISM	1,418,500	1,418,500	10,500	111,800	7.9%	1,306,700
023600300100	COUNCIL FOR ARTS AND CULTURE	600,000	600,000	155,600	202,900	33.8%	397,100
023605200100	HOTEL AND TOURISM BOARD	417,388	417,388	82,500	521,500	124.9%	104,112
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>9,811,929</b>	<b>9,811,929</b>	<b>309,850</b>	<b>6,704,200</b>	<b>68.3%</b>	<b>3,107,729</b>
025200100100	MINISTRY OF WATER RESOURCES	250,000	250,000	-	360,000	144.0%	110,000
025210200100	KOGI STATE WATER BOARD	9,561,929	9,561,929	309,850	6,344,200	66.3%	3,217,729
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>759,577,355</b>	<b>759,577,355</b>	<b>65,444,041.33</b>	<b>352,357,123.44</b>	<b>46.4%</b>	<b>407,220,231.56</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	673,077,355	673,077,355	49,101,831.87	290,479,325.10	43.2%	382,598,029.90
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	86,500,000	86,500,000	16,342,209.46	61,877,798.34	71.5%	24,622,201.66
<b>026200000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>502,039,500</b>	<b>502,039,500</b>	-	<b>44,000</b>	<b>0.0%</b>	<b>501,995,500</b>

# KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
026200100100	MINISTRY OF RURAL DEVELOPMENT	502,039,500	502,039,500	-	44,000	0.0%	501,995,500
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>145,063,480</b>	<b>145,063,480</b>	<b>2,331,842.62</b>	<b>11,815,856.42</b>	<b>8.1%</b>	<b>133,247,623.58</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>15,063,480</b>	<b>15,063,480</b>	<b>2,331,842.62</b>	<b>11,705,856.42</b>	<b>77.7%</b>	<b>3,357,623.58</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	33,480	33,480	26,400	118,200	353.0%	- 84,720
031805100100	HIGH COURT OF JUSTICE	14,500,000	14,500,000	2,199,392.62	11,195,537.42	77.2%	3,304,462.58
031805200100	CUSTOMARY COURT OF APPEAL	150,000	150,000	46,050	99,469	66.3%	50,531
031805300100	SHARIA COURT OF APPEAL	380,000	380,000	60,000	292,650	77.0%	87,350
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>130,000,000</b>	<b>130,000,000</b>	<b>-</b>	<b>110,000</b>	<b>0.1%</b>	<b>129,890,000</b>
032600100100	MINISTRY OF JUSTICE	-	-	-	110,000		- 110,000
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	130,000,000	130,000,000	-	-	0.0%	130,000,000
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>6,409,574,198</b>	<b>8,819,574,198</b>	<b>446,198,641.74</b>	<b>3,332,777,409.19</b>	<b>37.8%</b>	<b>5,486,796,788.81</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>3,058,950</b>	<b>3,058,950</b>	<b>101,500</b>	<b>751,500</b>	<b>24.6%</b>	<b>2,307,450</b>
051300100100	MINISTRY OF YOUTH & SPORTS	58,950	58,950	1,500	181,500	307.9%	- 122,550
051300200100	KOGI STATE SPORTS COUNCIL	3,000,000	3,000,000	100,000	570,000	19.0%	2,430,000
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>4,643,230</b>	<b>4,643,230</b>	<b>750,000</b>	<b>2,716,000</b>	<b>58.5%</b>	<b>1,927,230</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,643,230	4,643,230	750,000	2,716,000	58.5%	1,927,230
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>4,014,070,670</b>	<b>6,024,070,670</b>	<b>316,683,924.42</b>	<b>2,737,589,589.91</b>	<b>45.4%</b>	<b>3,286,481,080.09</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,209,866,404	2,609,866,404	3,694,000	153,268,900	5.9%	2,456,597,504

# KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	19,654,396	19,654,396	4,230,000	4,230,000	21.5%	15,424,396
051700800100	KOGI STATE LIBRARY BOARD	200,000	200,000	-	140,000	70.0%	60,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	55,000	55,000	-	4,000	7.3%	51,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	702,500,000	702,500,000	62,208,418.79	649,885,332.79	92.5%	52,614,667.21
051701900100	COLLEGE OF EDUCATION, ANKPA	114,273,100	114,273,100	41,480,000	88,751,000.01	77.7%	25,522,099.99
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	7,950,000	7,950,000	1,025,000	10,711,200	134.7%	- 2,761,200
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	909,373,915	909,373,915	36,160,000	859,502,487.54	94.5%	49,871,427.46
051702500100	KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA	1,000,000,000	1,500,000,000	167,026,505.63	969,278,505.15	64.6%	530,721,494.85
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	9,000,000	9,000,000	-	418,164.42	4.6%	8,581,835.58
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	41,197,855	151,197,855	860,000	1,400,000	0.9%	149,797,855
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,689,251,246</b>	<b>1,889,251,246</b>	<b>94,708,667.32</b>	<b>438,087,363.23</b>	<b>23.2%</b>	<b>1,451,163,882.77</b>
052100100100	MINISTRY OF HEALTH	706,925,971	906,925,971	868,500	5,931,500	0.7%	900,994,471
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	758,500,000	758,500,000	105,000	445,161.25	0.1%	758,054,838.75
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	20,350,000	20,350,000	4,838,350	17,141,195	84.2%	3,208,805
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	106,585,218	106,585,218	51,545,409.25	246,970,451.32	231.7%	- 140,385,233.32
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	35,000,000	35,000,000	6,257,680	29,998,827.59	85.7%	5,001,172.41
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	37,440,000	37,440,000	27,200,000	97,935,000	261.6%	- 60,495,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	24,450,057	24,450,057	3,893,728.07	39,665,228.07	162.2%	- 15,215,171.07



## KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>148,325,102</b>	<b>148,325,102</b>	<b>33,954,550</b>	<b>153,286,156.05</b>	<b>103.3%</b>	<b>4,961,054.05</b>
053500100100	MINISTRY OF ENVIRONMENT	113,075,671	113,075,671	30,531,250	97,606,800	86.3%	15,468,871
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	32,523,631	32,523,631	2,845,000	52,112,896.05	160.2%	19,589,265.05
053505300100	SANITATION & WASTE MANAGEMENT BOARD	2,725,800	2,725,800	578,300	3,566,460	130.8%	840,660
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>550,225,000</b>	<b>750,225,000</b>	<b>-</b>	<b>346,800</b>	<b>0.0%</b>	<b>749,878,200</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	550,225,000	750,225,000	-	346,800	0.0%	749,878,200

## 2.B Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

### Kogi State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>1</b>	<b>Revenue</b>	<b>130,546,068,026</b>	<b>160,560,230,602</b>	<b>33,480,726,375.36</b>	<b>96,426,913,025.70</b>	<b>60.1%</b>	<b>64,133,317,576.30</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>61,485,858,065</b>	<b>81,850,020,641</b>	<b>16,352,369,168.88</b>	<b>62,473,302,480.88</b>	<b>76.3%</b>	<b>19,376,718,160.12</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>61,485,858,065</b>	<b>81,850,020,641</b>	<b>16,352,369,168.88</b>	<b>62,473,302,480.88</b>	<b>76.3%</b>	<b>19,376,718,160.12</b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>45,428,800,000</b>	<b>51,928,800,000</b>	<b>10,177,120,007.59</b>	<b>39,136,353,701.55</b>	<b>75.4%</b>	<b>12,792,446,298.45</b>
11010101	STATUTORY ALLOCATION	45,428,800,000	51,928,800,000	10,177,120,007.59	39,136,353,701.55	75.4%	12,792,446,298.45

# KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>13,500,000,000</b>	<b>24,419,628,613</b>	<b>5,343,182,866.69</b>	<b>20,650,495,317.62</b>	<b>84.6%</b>	<b>3,769,133,295.38</b>
11010201	SHARE OF VAT	13,500,000,000	24,419,628,613	5,343,182,866.69	20,650,495,317.62	84.6%	3,769,133,295.38
<b>110103</b>	<b>OTHER FAAC TRANSFERS</b>	<b>2,557,058,065</b>	<b>5,501,592,028</b>	<b>832,066,294.60</b>	<b>2,686,453,461.71</b>	<b>48.8%</b>	<b>2,815,138,566.29</b>
11010301	EXCESS CRUDE	120,000,000	200,000,000	-	-	0.0%	200,000,000
11010302	FOREX EQUALISATION	150,000,000	200,000,000	-	105,306,822.97	52.7%	94,693,177.03
11010304	BUDGET AUGMENTATION	35,466,037	350,000,000	-	185,547,747.90	53.0%	164,452,252.10
11010305	NON-OIL REVENUE	500,000,000	1,500,000,000	761,115,491.27	1,750,515,868.65	116.7%	250,515,868.65
11010306	EXCHANGE DIFFERENCE	1,000,000,000	1,000,000,000	70,950,803.33	209,655,518.94	21.0%	790,344,481.06
11010309	RECOVERED EXCESS BANK CHARGES	120,698,829	120,698,829	-	-	0.0%	120,698,829
11010310	REFUND FROM FEDERAL GOVERNMENT	130,893,199	1,130,893,199	-	-	0.0%	1,130,893,199
11010316	SOLID MINERALS	500,000,000	500,000,000	-	212,572,203.42	42.5%	287,427,796.58
11010317	ECOLOGICAL FUND	-	500,000,000	-	222,855,299.83	44.6%	277,144,700.17
<b>12</b>	<b>INTERNAL REVENUE</b>	<b>20,978,554,789</b>	<b>20,978,554,789</b>	<b>3,735,570,560.44</b>	<b>16,932,043,742.35</b>	<b>80.7%</b>	<b>4,046,511,046.65</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>12,725,394,748</b>	<b>12,725,394,748</b>	<b>2,659,697,510.83</b>	<b>9,530,034,923.51</b>	<b>74.9%</b>	<b>3,195,359,824.49</b>
<b>120101</b>	<b>PERSONAL INCOME TAX</b>	<b>12,725,394,748</b>	<b>12,725,394,748</b>	<b>2,659,697,510.83</b>	<b>9,530,034,923.51</b>	<b>74.9%</b>	<b>3,195,359,824.49</b>
12010102	PERSONAL INCOME TAX (PAYE)	11,548,455,442	11,548,455,442	2,331,881,268.34	8,095,880,877.12	70.1%	3,452,574,564.88
12010104	DIRECT ASSESMENT TAX	100,000,000	100,000,000	16,870,899.09	75,498,404.03	75.5%	24,501,595.97
12010105	WITHOLDING TAX	1,064,514,481	1,064,514,481	309,614,937.65	1,350,708,949.93	126.9%	286,194,468.93
12010108	CONSUMPTION TAX	8,424,825	8,424,825	1,315,405.75	5,765,394.43	68.4%	2,659,430.57

# KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
12010110	CAPITAL GAIN TAX	4,000,000	4,000,000	15,000	2,181,298	54.5%	1,818,702
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>8,253,160,041</b>	<b>8,253,160,041</b>	<b>1,075,873,049.61</b>	<b>7,402,008,818.84</b>	<b>89.7%</b>	<b>851,151,222.16</b>
<b>120201</b>	<b>LICENSES-GENERAL</b>	<b>124,899,480</b>	<b>124,899,480</b>	<b>34,610,405.53</b>	<b>125,761,385.50</b>	<b>100.7%</b>	<b>861,905.50</b>
12020101	REGISTRATION OF MARKET ASSOCIATION	2,000,000	2,000,000	-	-	0.0%	2,000,000
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	26,100,000	26,100,000	14,300,000	37,420,000	143.4%	11,320,000
12020103	LEARNERS' PERMIT	6,214,286	6,214,286	850,000	5,012,500	80.7%	1,201,786
12020105	ANIMAL TRADE LICENSE	100,000	100,000	29,100	106,250	106.3%	6,250
12020106	HIDES AND SKIN BUYER LICENSE	20,000	20,000	18,500	88,950	444.8%	68,950
12020107	FISHING LICENSES / PERMIT	50,000	50,000	19,500	89,500	179.0%	39,500
12020109	AUCTIONEERS LICENSE	46,267	46,267	-	10,945,775	23657.8%	10,899,508
12020114	MOTOR VEHICLE LICENCES	64,278,589	64,278,589	7,000,000	34,543,547.66	53.7%	29,735,041.34
12020115	CHURCH MARRIAGE LICENCES	130,000	130,000	56,000	104,000	80.0%	26,000
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	510,338	97,500	289,500	56.7%	220,838
12020118	BUILDING POST APPROVAL FEES	11,500,000	11,500,000	3,413,734.05	6,880,080.34	59.8%	4,619,919.66
12020119	DESIGN AND MAINTENANCE OF STREET NAMING	1,300,000	1,300,000	315,600	1,366,200	105.1%	66,200
12020120	SURVEY VERIFICATION	3,000,000	3,000,000	760,718	1,011,154	33.7%	1,988,846
12020121	REGISTRATION OF HERBALIST	150,000	150,000	-	-	0.0%	150,000
12020123	COMPUTERISED VEHICLE TESTING SERVICES	8,000,000	8,000,000	7,644,753.48	27,558,767.25	344.5%	19,558,767.25
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	1,500,000	1,500,000	105,000	345,161.25	23.0%	1,154,838.75

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Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,497,948,114</b>	<b>3,497,948,114</b>	<b>381,121,171.77</b>	<b>1,654,964,700.07</b>	<b>47.3%</b>	<b>1,842,983,413.93</b>
12020401	STAMP DUTY FEES	19,935,440	19,935,440	11,429,225.56	43,837,249.86	219.9%	- 23,901,809.86
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	27,951,107	27,951,107	6,250,000	23,029,175	82.4%	4,921,932
12020403	NEW NUMBER PLATE RATE	24,428,570	24,428,570	10,200,000	31,840,000	130.3%	- 7,411,430
12020404	CERTIFICATE OF ROAD WORTHINESS /ROAD TRAFFIC OFFENCES	21,433,871	21,433,871	9,644,815.02	37,875,312.95	176.7%	- 16,441,441.95
12020405	TAX CLEARANCE CERTIFICATE	5,184,308	5,184,308	663,360	1,496,355	28.9%	3,687,953
12020407	2% DEVELOPMENT LEVY	223,898,378	223,898,378	102,322,034.67	344,594,030.30	153.9%	- 120,695,652.30
12020408	INFRASTRUCTURAL MAINTENANCE LEVY	13,000,000	13,000,000	1,485,000	16,900,928.66	130.0%	- 3,900,928.66
12020409	TUITION FEES/SDC TUITION FEES	1,201,682,902	1,201,682,902	10,529,565.50	85,571,065.50	7.1%	1,116,111,836.50
12020410	ECONOMIC DEVELOPMENT LEVY/SOCIAL SERVICE CONTRIBUTION LEVY	247,710,054	247,710,054	29,730,754	121,231,707	48.9%	126,478,347
12020411	INDIVIDUAL DEVELOPMENTAL LEVY	21,828,728	21,828,728	19,028,710.08	38,930,073.81	178.3%	17,101,345.81
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	15,800,000	15,800,000	-	-	0.0%	15,800,000
12020413	SURVEY PLAN/PROCESSING OF PRIVATE LAYOUT/SITE ANALYSIS/ DOCUMENT REG AND SEARCH /RENTAL VALUATION FEES	19,685,875	19,685,875	769,200	12,358,365.48	62.8%	7,327,509.52
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES (AANFE)/ REGISTRATION AND RENEWAL OF CONTINUING EDUCATION CENTRES (NGO)/ REGISTRATION OF POST LITERACY CLASSES (EXAM)/ DAY CARE UNIT (HOMEC NURSERY)/ BASIC LITERACY EXAMINATION	45,000	45,000	-	4,000	8.9%	41,000
12020415	PROCESSING FEE WITH R of O / PROCESSING FEE WITH C of O/CHARTING FEE FOR C OF O/SURVEY BILL FEE FOR C OF O/ SURVEY DEPOSIT FEE FOR C OF O/ CHARTING FEE FOR R OF O/DEPOSIT FEE	19,011,965	19,011,965	5,962,832.75	55,999,750.81	294.6%	- 36,987,785.81

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	FOR R OF O/ CERTIFICATION OF PREMISE FOR HABITATION/ ADMINISTRATIVE CHARGES						
12020416	CHANGE OF OWNERSHIP/ GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	-	-	4,938,927.51	14,908,806.25		- 14,908,806.25
12020417	GROUND RENTS/RE-CERTIFICATION/APPLICATION FEES FOR PLOT ALLOCATION/ RECERTIFICATION & CONFIRMATION/ CHANGE OF LAND USE	504,046,500	504,046,500	27,856,890.14	175,769,297.95	34.9%	328,277,202.05
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/ CONTRACT IDENTITY CARD	34,232,831	34,232,831	11,045,390.80	71,700,663.73	209.4%	- 37,467,832.73
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	10,030,000	10,030,000	2,305,442.62	10,616,084.21	105.8%	- 586,084.21
12020423	ACCEPTANCE OF ADMISSION LETTER/NON-REFUNDABLE CAUTION FEES	550,000	550,000	-	-	0.0%	550,000
12020424	FIRST SCHOOL LEAVING CERTIFICATE	50,000,000	50,000,000	-	64,710,600	129.4%	- 14,710,600
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS/ ANNUAL RENEWAL OF AUCTIONEER PERMIT	9,689,833	9,689,833	-	903,750	9.3%	8,786,083
12020427	REGISTRATION OF POWER SAW OPERATION/ REGISTRATION OF SAW MILLERS	441,750	441,750	-	90,000	20.4%	351,750
12020428	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	1,000,000	1,000,000	-	100,000	10.0%	900,000
12020429	REGISTRATION OF CASHEW SUB BUYERS/MERCHANTS/CASHEW LICENCE BUYING AGENTS	1,031,250	1,031,250	-	2,614,000	253.5%	- 1,582,750
12020431	BUILDING PLAN APPROVAL/SITE AND BUILDING INSPECTION/BUILDING PLAN REGISTRATION/BUILDING PLAN PROCESSING/BETTERMENT/ SIGNBOARD/BILL BOARD FEES	70,100,000	70,100,000	8,763,314.60	44,945,978.47	64.1%	25,154,021.53

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12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	4,097,100	4,097,100	2,162,338.10	7,025,338.10	171.5%	- 2,928,238.10
12020433	EXAMINATION FEES	137,670,000	137,670,000	-	78,285,000	56.9%	59,385,000
12020434	LIBRARY FEES	720,000	720,000	-	-	0.0%	720,000
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	102,006,900	102,006,900	13,567,606.97	34,181,747.75	33.5%	67,825,152.25
12020437	FEES FOR LOCAL FAIR IN THE STATE	100,000	100,000	-	-	0.0%	100,000
12020438	PERMIT FEES FOR RIGHT OF WAY AND CONSTRUCTION OF SURFACE UTILITY INFRASTRUCTURE/ANNUAL RENEWAL	580,000,000	580,000,000	91,936,000	262,619,000	45.3%	317,381,000
12020439	PRODUCE GRADING FEES	10,000,000	10,000,000	12,800	427,500	4.3%	9,572,500
12020440	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	300,000	300,000	-	505,000	168.3%	- 205,000
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000	10,000	-	-	0.0%	10,000
12020442	GAMES/SPORT LEVY FEES	5,000,000	5,000,000	-	121,000	2.4%	4,879,000
12020443	CLINICAL TREATMENT CHARGES (VET)/ REGISTRATION OF VETERINARY CLINICS/ REGISTRATION OF SLAUGHTER SLABS/MEAT	1,042,389	1,042,389	368,390	1,471,260	141.1%	- 428,871
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	2,000,000	2,000,000	-	-	0.0%	2,000,000
12020451	APPLICATION FORM, REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/ YOUTH CLUBS/ASSOCIATION FEES	1,741,669	1,741,669	163,500	666,500	38.3%	1,075,169
12020452	1% PROJECT MORNITORING FUND	20,000,000	20,000,000	5,196,623.45	39,166,071.74	195.8%	- 19,166,071.74

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12020454	REGISTRATION/RENEWAL OF ORPHANAGE HOMES/APPLICATION FORM FOR CERTIFICATE OF REGISTRATION FOR ADOPTION / FOSTERING FEES	1,034,875	1,034,875	215,000	717,000	69.3%	317,875
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	20,000	20,000	-	145,000	725.0%	- 125,000
12020457	STATIONERIES AND CONSULTATION FEE	4,000,000	4,000,000	-	-	0.0%	4,000,000
12020458	ACCOMMODATION FEE	7,525,714	7,525,714	-	-	0.0%	7,525,714
12020459	INSTRUMENT FEES	1,800,000	1,800,000	-	-	0.0%	1,800,000
12020460	TRANSPORTATION FEES	5,400,000	5,400,000	-	-	0.0%	5,400,000
12020461	ENVIRONMENTAL CLEANING FEE	1,080,000	1,080,000	-	-	0.0%	1,080,000
12020462	REGISTRATION / RENEWAL OF PATENT MEDICINE STORE/PRIVATE CLINICS	3,281,907	3,281,907	171,000	1,586,000	48.3%	1,695,907
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,042,000	2,042,000	735,000	2,390,000	117.0%	- 348,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/REGISTRATION OF DAY-CARE CENTRES	2,532,666	2,532,666	2,962,000	7,758,500	306.3%	- 5,225,834
12020471	EDUCATION DEVELOPMENT LEVY	800,000	800,000	-	-	0.0%	800,000
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS/ACCOUNTING FIRM FOR LOCAL GOVT. ACCOUNT	1,421,000	1,421,000	120,000	1,310,000	92.2%	111,000
12020474	REGISTRATION FEES FROM SOLID MINERALS OPERATION/ SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE/ QUARRYING AND PROCESSING OF GRANITE/ MINING AND PROCESSING OF INDUSTRIAL MINERALS/ MINERAL TRADING (BUILDING CENTRE)	10,149,962	10,149,962	100,000	583,000	5.7%	9,566,962

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12020476	CHARGES FROM SEMINARS AND WORKSHOPS/1% SEMINAR APPLICATION PROCESSING FEES	2,650,000	2,650,000	-	-	0.0%	2,650,000
12020478	CHARGES FROM SOLID MINERALS CONSULTANCY SERVICES/CONSULTANCY REGISTRATION FEES	300,000	300,000	-	-	0.0%	300,000
12020483	WATER BOARD FORM/WATER RATE/WATER CONNECTION/RECONNECTION/ MAINTENANCE FEES	10,218,179	10,218,179	292,950	4,969,600	48.6%	5,248,579
12020488	CITIZENSHIP FEES	-	-	136,500	346,500	-	346,500
12020491	SURGICAL OPERATION/ MEDICAL CERTIFICATE/ SERVICES CHARGES (DRF) /HOSPITAL BED CHARGES FEES	36,285,391	36,285,391	56,000	10,663,487.50	29.4%	25,621,903.50
<b>120205</b>	<b>FINE - GENERAL</b>	<b>37,168,006</b>	<b>37,168,006</b>	<b>2,685,210</b>	<b>49,467,678.26</b>	<b>133.1%</b>	<b>12,299,672.26</b>
12020501	PENALTY	100,000	100,000	102,210	102,210	102.2%	2,210
12020503	COURT FINES	5,000,000	5,000,000	-	971,572.21	19.4%	4,028,427.79
12020504	CLAMPING SERVICES	5,000,000	5,000,000	-	413,000	8.3%	4,587,000
12020505	TRADE TEST CHARGES	30,000	30,000	5,000	13,000	43.3%	17,000
12020506	ENVIRONMENTAL LEVY	27,038,006	27,038,006	2,578,000	47,967,896.05	177.4%	20,929,890.05
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,142,957,072</b>	<b>2,142,957,072</b>	<b>3,634,897.11</b>	<b>52,129,900.53</b>	<b>2.4%</b>	<b>2,090,827,171.47</b>
12020602	SALES OF FINGERLINGS	10,000	10,000	-	2,000	20.0%	8,000
12020603	SALES OF CHEMICAL	10,000	10,000	-	1,000	10.0%	9,000
12020605	SALES OF VEGETABLES	100,000	100,000	1,000	4,500	4.5%	95,500
12020607	SALES OF FORMS	10,327,158	10,327,158	-	-	0.0%	10,327,158
12020609	SALES OF GOVERNMENT PUBLICATION/BIDDINGS	232,500	232,500	-	-	0.0%	232,500



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12020611	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	10,000,000	10,000,000	-	9,867,932	98.7%	132,068
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	3,683,480	3,683,480	26,400	168,200	4.6%	3,515,280
12020620	SALES OF DRUGS	30,337,327	30,337,327	1,454,400	27,930,237	92.1%	2,407,090
12020621	HACKNEY PERMIT	8,843,786	8,843,786	950,000	2,207,863.09	25.0%	6,635,922.91
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626	185,626	-	-	0.0%	185,626
12020623	SALES OF FOREST PRODUCTS	5,983,388	5,983,388	431,250	825,000	13.8%	5,158,388
12020627	SALES OF VOLUMETRIC MEASURES	22,088	22,088	-	-	0.0%	22,088
12020628	SALES OF OPD CARDS	20,000,000	20,000,000	235,530	4,423,100	22.1%	15,576,900
12020631	SALES OF ADMISSION FORMS	850,000	850,000	-	-	0.0%	850,000
12020632	SALES OF MANAGEMENT HAND BOOK	120,000	120,000	-	-	0.0%	120,000
12020633	SALES OF STUDENT I.D. CARDS	12,620,000	12,620,000	-	-	0.0%	12,620,000
12020635	SALES OF GRAPHICS NEWSPAPER	4,000,000	4,000,000	-	31,500	0.8%	3,968,500
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	52,000	52,000	4,000	10,000	19.2%	42,000
12020637	SALES OF HAJJ REGISTRATION FORMS	5,000,000	5,000,000	450,000	5,450,000	109.0%	450,000
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	150,000	150,000	-	-	0.0%	150,000
12020642	SALES OF APER & PROMOTION FORMS	160,000	160,000	50,000	50,000	31.3%	110,000
12020644	SALE OF REGISTRATION FORMS	19,525,000	19,525,000	-	1,800	0.0%	19,523,200
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	18,904,719	18,904,719	32,317.11	1,036,768.44	5.5%	17,867,950.56
12020649	SALES OF CUSTOMIZED (ITEMS) MATERIALS	50,000	50,000	-	-	0.0%	50,000

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12020654	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	1,990,000,000	1,990,000,000	-	-	0.0%	1,990,000,000
12020656	SALES OF SEEDLINGS	340,000	340,000	-	10,000	2.9%	330,000
12020657	SALES OF BROILER	500,000	500,000	-	-	0.0%	500,000
12020658	SALES OF AGROCHEMICALS	200,000	200,000	-	-	0.0%	200,000
12020659	SALES OF SEED	150,000	150,000	-	-	0.0%	150,000
12020660	SALES OF KNAPSACK SPRAYERS	200,000	200,000	-	-	0.0%	200,000
12020661	SALES OF WATER PUMPS	400,000	400,000	-	-	0.0%	400,000
12020662	SALES OF STATUTES (KOGI STATE LAWS)	-	-	-	110,000		110,000
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>2,304,487,369</b>	<b>2,304,487,369</b>	<b>653,198,247.61</b>	<b>5,518,295,458.82</b>	<b>239.5%</b>	<b>3,213,808,089.82</b>
12020702	SEPTIC TANK EMPTIER/ COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES/ DUMPSITE USERS CHARGE	850,000	850,000	83,000	303,000	35.6%	547,000
12020703	EARNING FROM PRINTING SERVICES/PHOTOGRAPHICS SERVICES	3,250,350	3,250,350	-	-	0.0%	3,250,350
12020704	EARNINGS FROM SNOOKER SERVICES/EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	6,000,000	6,000,000	-	10,200,000	170.0%	4,200,000
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	1,291,429	1,291,429	1,403,028.07	3,692,588.07	285.9%	2,401,159.07
12020706	EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS	395,250	395,250	-	63,800	16.1%	331,450
12020707	EARNINGS FROM NOTICE OF MARRIAGE/MARRIAGE CLEARANCE/REGISTRATION OF MARRIAGE	1,208,220	1,208,220	254,000	1,092,000	90.4%	116,220

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12020708	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	50,000	50,000	20,000	142,500	285.0%	- 92,500
12020709	PROCEED FROM AUCTION SALES OF CONFISCATED/ SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	50,000	50,000	-	28,500	57.0%	21,500
12020710	AUCTION SALES/ RELEASE OF ARRESTED STRAY ANIMALS/ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	355,800	355,800	14,000	34,000	9.6%	- 321,800
12020711	FUMIGATION SERVICES BY THE BOARD	20,000	20,000	40,000	117,500	587.5%	- 97,500
12020712	PEST CONTROL SERVICES	2,000	2,000	2,000	11,500	575.0%	- 9,500
12020715	LAND DEVELOPMENT SCHEME /OPERATION/IRRIGATION WATER RATE	22,088	22,088	-	-	0.0%	22,088
12020719	EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	834,875	834,875	-	14,500	1.7%	820,375
12020720	STADIUM GATE TAKING/RENT ON STADIUM/USED OF STADIUM (RELIGION AND POLITICAL RELIERS)	3,000,000	3,000,000	100,000	570,000	19.0%	2,430,000
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	513,825	513,825	-	500,000	97.3%	13,825
12020723	EARNINGS FROM TREE FELLING OPERATION/FOREST TRUST FUND/ANYIGBA FORESTRY PROJECT	106,350,533	106,350,533	30,000,000	96,008,800	90.3%	10,341,733
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	53,000,000	6,025,392	17,141,532	32.3%	35,858,468

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12020725	LUBRICATION SERVICES/GENERAL SERVICES/WHEEL ALIGNMENT/WHEEL BALANCING/DIAGNOSIS	50,000	50,000	-	-	0.0%	50,000
12020728	REFRIGERATOR REPAIRS/ AIR CONDITION REPAIRS/ELECTRONIC REPAIR SERVICES/COMPUTER MAINTENANCE/NETWORKING SERVICES/PRINTER/PHOTO COPIER/INTERNET/ COMPUTER SERVICES	3,600,000	3,600,000	-	-	0.0%	3,600,000
12020730	EARNINGS FROM ACCOMODATION AND CATERING SERVICES/FOOD, SNACKS AND DRINKS	10,000	10,000	-	5,500	55.0%	4,500
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	61,312,500	37,867,168.25	176,150,513.27	287.3%	114,838,013.27
12020732	TAX AUDIT	910,363,413	910,363,413	218,273,406.41	2,930,555,783.14	321.9%	2,020,192,370.14
12020733	NEW TRACTOR/BULLDOZER HIRING	14,000,000	14,000,000	-	5,100,000	36.4%	8,900,000
12020734	EARNING FROM RICE FARMING/MILLING	10,000,000	10,000,000	-	-	0.0%	10,000,000
12020738	EARNINGS FROM RADIO ADVERTISEMENT/TELEVISION ADVERTISEMENT/CLASSIFIED NOTICES/COURT ADVERTISEMENTS/ PUBLIC NOTICES	20,000,000	20,000,000	616,500	3,457,050.40	17.3%	16,542,949.60
12020740	EARNINGS FROM SHOP RENTAGE	20,100,000	20,100,000	2,115,000	9,776,000	48.6%	10,324,000
12020741	EARNINGS FROM TRACTOR HIRING/ HIRING OF ROAD CONSTRUCTION EQUIPMENT/ PLANT HIRING SERVICES	500,000	500,000	-	200,000	40.0%	300,000
12020742	/EARNINGS FROM PLOT ALLOCATION/ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE/RESEARCH AND DOCUMENTATION	30,021,540	30,021,540	7,160,358.59	28,860,908.38	96.1%	1,160,631.62

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Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
12020746	EARNING FROM DESK AND CHAIR	3,600,000	3,600,000	-	-	0.0%	3,600,000
12020748	MARKET TOLL COLLECTIONS	10,000,000	10,000,000	3,165,000	12,241,450	122.4%	2,241,450
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	544,974,104	544,974,104	188,186,394.29	1,746,495,072.56	320.5%	1,201,520,968.56
12020786	EARNINGS FROM HAULAGE/TRUCKS HAULAGE OF SOLID MINERALS	484,821,429	484,821,429	157,714,500	472,015,861	97.4%	12,805,568
12020792	EARNINGS FROM DEMOSTRATION PRIMARY SCHOOL/SECONDARY SCHOOL	12,799,500	12,799,500	-	2,900,000	22.7%	9,899,500
12020793	EARNINGS FROM MONTHLY SANITATION DAY EXERCISE	400,000	400,000	26,000	256,100	64.0%	143,900
12020796	HOTEL REGISTRATION	205,763	205,763	72,500	281,000	136.6%	75,237
12020797	EARNING FROM AMUSEMENT PARKS	534,750	534,750	60,000	80,000	15.0%	454,750
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDING - GENERAL</b>	<b>250,000</b>	<b>250,000</b>	<b>140,600</b>	<b>426,700</b>	<b>170.7%</b>	<b>176,700</b>
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	100,000	100,000	130,000	380,000	380.0%	280,000
12020803	RENT FROM SECRETARIAT OPEN SPACE	150,000	150,000	10,600	46,700	31.1%	103,300
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>326,917.59</b>	<b>704,095.66</b>	<b>0.7%</b>	<b>99,295,904.34</b>
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	100,000,000	100,000,000	326,917.59	704,095.66	0.7%	99,295,904.34
<b>120210</b>	<b>REPAYMENT - GENERAL</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>-</b>	<b>56,000</b>	<b>0.1%</b>	<b>44,944,000</b>
12021007	CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	45,000,000	45,000,000	-	-	0.0%	45,000,000
12021010	LOANS REPAYMENT GENERAL	-	-	-	56,000	-	56,000
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>450,000</b>	<b>450,000</b>	<b>155,600</b>	<b>202,900</b>	<b>45.1%</b>	<b>247,100</b>
12021103	PRINTING AND GRAPHIC	100,000	100,000	-	-	0.0%	100,000
12021104	CULTURAL PERFORMANCES	200,000	200,000	155,600	202,900	101.5%	2,900

# KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
12021105	CRAFTS CERAMICS AND SCULPTURE	100,000	100,000	-	-	0.0%	100,000
12021106	MUSEUM, RESEARCH AND PUBLICATION	50,000	50,000	-	-	0.0%	50,000
<b>13</b>	<b>AID AND GRANTS</b>	<b>27,137,655,172</b>	<b>32,287,655,172</b>	<b>2,599,040,385.34</b>	<b>6,088,853,741.77</b>	<b>18.9%</b>	<b>26,198,801,430.23</b>
<b>1302</b>	<b>GRANTS</b>	<b>27,137,655,172</b>	<b>32,287,655,172</b>	<b>2,599,040,385.34</b>	<b>6,088,853,741.77</b>	<b>18.9%</b>	<b>26,198,801,430.23</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>27,137,655,172</b>	<b>32,287,655,172</b>	<b>2,599,040,385.34</b>	<b>6,088,853,741.77</b>	<b>18.9%</b>	<b>26,198,801,430.23</b>
13020301	SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	2,870,000,000	4,870,000,000	-	-	0.0%	4,870,000,000
13020304	GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	806,000,000	806,000,000	-	-	0.0%	806,000,000
13020305	SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	1,012,682,704	2,412,682,704	-	-	0.0%	2,412,682,704
13020323	SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	300,000,000	500,000,000	-	-	0.0%	500,000,000
13020324	STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	12,000,000,000	12,500,000,000	1,414,961,900	1,414,961,900	11.3%	11,085,038,100
13020325	1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	450,239,431	450,239,431	110,365,299	350,177,131.27	77.8%	100,062,299.73
13020326	1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	360,000,000	460,000,000	68,260,779.94	167,636,901.49	36.4%	292,363,098.51
13020327	1% DEDUCTION FOR JAAC MAINTAINANCE	550,000,000	750,000,000	-	-	0.0%	750,000,000
13020328	CONTRIBUTIONS FROM MDAs	260,000,000	300,000,000	88,423,531.23	205,672,676.82	68.6%	94,327,323.18
13020329	CONTRIBUTIONS FROM LGAs	150,000,000	200,000,000	63,590,495.30	101,088,456.73	50.5%	98,911,543.27
13020330	CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	50,000,000	100,000,000	6,300,000	6,300,000	6.3%	93,700,000
13020331	GRANTS FROM YESSO/NDE FOR ARTISAN TRAINNING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	40,000,000	150,000,000	-	-	0.0%	150,000,000

# KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
13020332	TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	1,000,000,000	1,000,000,000	-	-	0.0%	1,000,000,000
13020333	SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	500,000,000	500,000,000	-	-	0.0%	500,000,000
13020334	DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	500,000,000	500,000,000	-	-	0.0%	500,000,000
13020335	DONATIONS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	50,000,000	50,000,000	-	-	0.0%	50,000,000
13020336	GIFTS AND TESTAMENTARY DISPOSITION	30,000,000	30,000,000	-	-	0.0%	30,000,000
13020337	CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	50,400,000	50,400,000	8,400,000	32,400,000	64.3%	18,000,000
13020338	INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	5,158,333,037	5,158,333,037	672,116,465.04	2,866,370,534.04	55.6%	2,291,962,502.96
13020339	5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	1,000,000,000	1,500,000,000	166,621,914.83	944,246,141.42	62.9%	555,753,858.58
<b>14</b>	<b><i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i></b>	<b><i>20,944,000,000</i></b>	<b><i>25,444,000,000</i></b>	<b><i>10,793,746,260.70</i></b>	<b><i>10,932,713,060.70</i></b>	<b><i>43.0%</i></b>	<b><i>14,511,286,939.30</i></b>
<b>1403</b>	<b>LOANS /BORROWINGS RECEIPT</b>	<b><i>20,944,000,000</i></b>	<b><i>25,444,000,000</i></b>	<b><i>10,793,746,260.70</i></b>	<b><i>10,932,713,060.70</i></b>	<b><i>43.0%</i></b>	<b><i>14,511,286,939.30</i></b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b><i>13,244,000,000</i></b>	<b><i>20,244,000,000</i></b>	<b><i>10,145,440,682.17</i></b>	<b><i>10,145,440,682.17</i></b>	<b><i>50.1%</i></b>	<b><i>10,098,559,317.83</i></b>
14030104	COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	9,244,000,000	15,244,000,000	10,145,440,682.17	10,145,440,682.17	66.6%	5,098,559,317.83
14030113	LOANS FACILITIES FROM CACS	1,000,000,000	1,000,000,000	-	-	0.0%	1,000,000,000
14030114	HOUSING SCHEME LOANS FACILITIES	1,000,000,000	1,000,000,000	-	-	0.0%	1,000,000,000
14030115	LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	2,000,000,000	3,000,000,000	-	-	0.0%	3,000,000,000
<b>140302</b>	<b>INTERNATIONAL LOAN/BORROWINGS RECEIPT</b>	<b><i>7,700,000,000</i></b>	<b><i>5,200,000,000</i></b>	<b><i>648,305,578.53</i></b>	<b><i>787,272,378.53</i></b>	<b><i>15.1%</i></b>	<b><i>4,412,727,621.47</i></b>

## KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
14030204	WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (MUTILATERAL)/(CARES)	300,000,000	300,000,000	648,305,578.53	787,272,378.53	262.4%	- 487,272,378.53
14030216	WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	500,000,000	500,000,000	-	-	0.0%	500,000,000
14030218	AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS)(WORLD BANK SUPPORT).	1,500,000,000	1,500,000,000	-	-	0.0%	1,500,000,000
14030219	ACCELERATING NUTRITION RESULTS IN NIGERIA	400,000,000	400,000,000	-	-	0.0%	400,000,000
14030220	EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	5,000,000,000	2,500,000,000	-	-	0.0%	2,500,000,000



**2.C Expenditure by Administrative Classification**

**Table 4: Total Expenditure by Administrative Classification**

**Kogi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<b>Total Expenditure</b>	<b>130,546,068,026</b>	<b>160,560,230,602</b>	<b>41,579,516,903.17</b>	<b>120,012,025,573.19</b>	<b>74.7%</b>	<b>40,548,205,028.81</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>43,393,538,366</b>	<b>50,775,024,597</b>	<b>13,092,301,910.12</b>	<b>41,241,858,279.07</b>	<b>81.2%</b>	<b>9,533,166,317.93</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	<b>31,555,338,375</b>	<b>37,807,127,288</b>	<b>8,197,703,597.60</b>	<b>32,250,710,745.86</b>	<b>85.3%</b>	<b>5,556,416,542.14</b>
011100100100	GOVERNMENT HOUSE	15,305,766,824	20,489,370,797	4,311,020,231.71	16,889,246,114.80	82.4%	3,600,124,682.20
011100100200	DEPUTY GOVERNORS OFFICE	1,644,712,519	1,644,792,519	126,532,188.06	391,255,265.58	23.8%	1,253,537,253.42
011100800100	EMERGENCY MANAMENT AGENCY	46,563,961	46,563,961	4,553,761.11	21,107,705	45.3%	25,456,256
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	98,744,200	158,744,200	7,515,500	42,432,099.41	26.7%	116,312,100.59
011103500100	KOGI STATE PENSION COMMISSION	14,379,378,097	15,387,483,037	3,748,081,916.72	14,906,669,561.07	96.9%	480,813,475.93
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	80,172,774	80,172,774	-	-	0.0%	80,172,774
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>2,788,896,223</b>	<b>5,089,196,223</b>	<b>2,576,046,729.21</b>	<b>4,611,060,802.30</b>	<b>90.6%</b>	<b>478,135,420.70</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,204,787,198	4,582,587,198	2,464,662,613.27	4,273,262,511.46	93.2%	309,324,686.54
016103800100	CHRISTIAN PILGRIMS COMMISSION	157,128,827	61,628,827	2,671,399.23	18,971,814.54	30.8%	42,657,012.46
016103700100	KOGI STATE HAJJ COMMISSION	215,546,466	83,546,466	8,247,929.28	45,257,912.25	54.2%	38,288,553.75
016105500100	STATE SECURITY TRUST FUND	210,244,695	360,244,695	100,464,787.43	273,568,564.05	75.9%	86,676,130.95
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	1,189,037	1,189,037	-	-	0.0%	1,189,037
<b>01120000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>4,087,739,931</b>	<b>3,926,503,876</b>	<b>1,117,982,215.96</b>	<b>1,642,292,622.11</b>	<b>41.8%</b>	<b>2,284,211,253.89</b>
011200100100	KOGI STATE HOUSE OF ASSEMBLY	3,601,870,448	3,146,214,393	1,105,538,560.88	1,617,850,454.88	51.4%	1,528,363,938.12
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	485,869,483	780,289,483	12,443,655.08	24,442,167.23	3.1%	755,847,315.77

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>1,066,994,675</b>	<b>1,001,244,675</b>	<b>334,213,892.43</b>	<b>674,825,429.58</b>	<b>67.4%</b>	<b>326,419,245.42</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	677,805,922	695,055,922	291,951,017.79	487,043,007.80	70.1%	208,012,914.20
012300300100	KOGI STATE BROADCASTING CORPORATION	291,054,326	208,054,326	28,005,787.32	129,730,145.79	62.4%	78,324,180.21
012301300100	KOGI STATE NEWSPAPER CORPORATION	98,134,427	98,134,427	14,257,087.32	58,052,275.99	59.2%	40,082,151.01
<b>01240000000</b>	<b>KOGI STATE FIRE AGENCY</b>	<b>35,339,174</b>	<b>45,339,174</b>	<b>5,880,780.01</b>	<b>17,626,061.07</b>	<b>38.9%</b>	<b>27,713,112.93</b>
012400200100	KOGI STATE FIRE AGENCY	35,339,174	45,339,174	5,880,780.01	17,626,061.07	38.9%	27,713,112.93
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>2,293,527,332</b>	<b>1,696,592,679</b>	<b>541,963,894.23</b>	<b>1,101,456,608.80</b>	<b>64.9%</b>	<b>595,136,070.20</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,293,527,332	1,696,592,679	541,963,894.23	1,101,456,608.80	64.9%	595,136,070.20
<b>01400000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>889,888,228</b>	<b>802,341,296</b>	<b>158,873,907.70</b>	<b>619,854,360.70</b>	<b>77.3%</b>	<b>182,486,935.30</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	448,247,559	327,379,328	50,500,359.71	219,566,910.61	67.1%	107,812,417.39
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	441,640,669	474,961,968	108,373,547.99	400,287,450.09	84.3%	74,674,517.91
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>98,656,411</b>	<b>91,956,411</b>	<b>10,475,019.47</b>	<b>51,339,214.08</b>	<b>55.8%</b>	<b>40,617,196.92</b>
014700100100	CIVIL SERVICE COMMISSION	98,656,411	91,956,411	10,475,019.47	51,339,214.08	55.8%	40,617,196.92
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>	<b>121,003,582</b>	<b>20,568,540</b>	<b>-</b>	<b>4,621,000</b>	<b>22.5%</b>	<b>15,947,540</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	121,003,582	20,568,540	-	4,621,000	22.5%	15,947,540
<b>01500000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>456,154,435</b>	<b>294,154,435</b>	<b>149,161,873.51</b>	<b>268,071,434.57</b>	<b>91.1%</b>	<b>26,083,000.43</b>
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	456,154,435	294,154,435	149,161,873.51	268,071,434.57	91.1%	26,083,000.43
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>35,263,743,181</b>	<b>51,820,202,950</b>	<b>15,195,844,844.48</b>	<b>37,289,823,531.54</b>	<b>72.0%</b>	<b>14,530,379,418.46</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>8,097,499,029</b>	<b>4,549,847,121</b>	<b>2,476,134,293.51</b>	<b>4,187,991,814.21</b>	<b>92.0%</b>	<b>361,855,306.79</b>
021500100100	MINISTRY OF AGRICULTURE	7,689,925,925	4,142,274,017	2,402,359,194.08	3,874,576,174.05	93.5%	267,697,842.95
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	337,928,251	337,928,251	60,163,212.18	256,273,652.35	75.8%	81,654,598.65

# KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
021500500100	KOGI AGRO-ALLIED COMPANY	56,855,002	56,855,002	10,739,902.92	45,362,751.45	79.8%	11,492,250.55
021500600100	KOGI LAND DEV. BOARD	12,789,851	12,789,851	2,871,984.33	11,779,236.36	92.1%	1,010,614.64
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>7,704,893,841</b>	<b>24,553,441,233</b>	<b>8,890,415,762.74</b>	<b>20,034,248,827.57</b>	<b>81.6%</b>	<b>4,519,192,405.43</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	3,793,665,778	17,862,051,505	7,644,397,118.10	16,919,009,351.79	94.7%	943,042,153.21
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,602,289,999	2,430,949,999	373,849,065.57	956,554,334.97	39.3%	1,474,395,664.03
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	2,308,938,064	4,260,439,729	872,169,579.07	2,158,685,140.81	50.7%	2,101,754,588.19
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>1,065,643,819</b>	<b>679,243,819</b>	<b>22,111,769.51</b>	<b>123,474,863.07</b>	<b>18.2%</b>	<b>555,768,955.93</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	986,995,806	606,595,806	22,111,769.51	118,099,863.07	19.5%	488,495,942.93
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	60,054,200	60,054,200	-	5,000,000	8.3%	55,054,200
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	18,593,813	12,593,813	-	375,000	3.0%	12,218,813
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>498,128,241</b>	<b>498,128,241</b>	<b>29,566,828.81</b>	<b>68,883,260.72</b>	<b>13.8%</b>	<b>429,244,980.28</b>
022900100100	MINISTRY OF TRANSPORT	498,128,241	498,128,241	29,566,828.81	68,883,260.72	13.8%	429,244,980.28
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>535,923,630</b>	<b>249,523,630</b>	<b>5,753,238.72</b>	<b>5,753,238.72</b>	<b>2.3%</b>	<b>243,770,391.28</b>
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	475,245,130	215,245,130	5,753,238.72	5,753,238.72	2.7%	209,491,891.28
023305100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	36,178,500	34,278,500	-	-	0.0%	34,278,500
023305100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	24,500,000	-	-	-	-	-
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>13,085,055,100</b>	<b>17,283,881,385</b>	<b>3,333,079,504.79</b>	<b>10,505,766,840.12</b>	<b>60.8%</b>	<b>6,778,114,544.88</b>
023400100100	MINISTRY OF WORKS AND HOUSING	12,452,964,805	16,143,309,205	2,725,326,335.26	9,718,565,636.40	60.2%	6,424,743,568.60
023400300100	ROAD MAINTENANCE AGENCY	632,090,295	1,140,572,180	607,753,169.53	787,201,203.72	69.0%	353,370,976.28
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>451,962,553</b>	<b>316,912,553</b>	<b>36,888,992.12</b>	<b>132,691,199.50</b>	<b>41.9%</b>	<b>184,221,353.50</b>

# KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
023600100100	MIN. OF CULTURE & TOURISM	306,813,897	206,763,897	17,752,602.13	56,197,595.91	27.2%	150,566,301.09
023600300100	COUNCIL FOR ARTS AND CULTURE	132,278,568	97,278,568	16,846,244.83	67,257,022.95	69.1%	30,021,545.05
023605200100	HOTEL AND TOURISM BOARD	12,870,088	12,870,088	2,290,145.16	9,236,580.64	71.8%	3,633,507.36
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	<b>63,679,017</b>	<b>63,679,017</b>	-	-	<b>0.0%</b>	<b>63,679,017</b>
023800200100	STATE BUREAU OF STATISTICS	63,679,017	63,679,017	-	-	0.0%	63,679,017
<b>025000000000</b>	<b>KOGI STATE FISCAL RESPONSIBILITY COMMISSION</b>	<b>15,992,477</b>	<b>15,992,477</b>	-	<b>996,000</b>	<b>6.2%</b>	<b>14,996,477</b>
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	15,992,477	15,992,477	-	996,000	6.2%	14,996,477
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,447,013,443</b>	<b>1,047,013,443</b>	<b>298,918,713.04</b>	<b>508,099,092.02</b>	<b>48.5%</b>	<b>538,914,350.98</b>
025200100100	MINISTRY OF WATER RESOURCES	1,139,984,241	789,984,241	278,195,771.80	422,955,366.48	53.5%	367,028,874.52
025210200100	KOGI STATE WATER BOARD	303,450,017	253,450,017	20,722,941.24	85,143,725.54	33.6%	168,306,291.46
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	3,579,185	3,579,185	-	-	0.0%	3,579,185
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>1,078,922,040</b>	<b>1,978,510,040</b>	<b>79,108,741.79</b>	<b>1,455,193,311.43</b>	<b>73.5%</b>	<b>523,316,728.57</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	954,832,763	1,851,932,763	45,474,129.51	1,354,120,599.69	73.1%	497,812,163.31
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	124,089,277	126,577,277	33,634,612.28	101,072,711.74	79.9%	25,504,565.26
<b>026200000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>1,219,029,991</b>	<b>584,029,991</b>	<b>23,866,999.45</b>	<b>266,725,084.18</b>	<b>45.7%</b>	<b>317,304,906.82</b>
026200100100	MINISTRY OF RURAL DEVELOPMENT	1,219,029,991	584,029,991	23,866,999.45	266,725,084.18	45.7%	317,304,906.82
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>5,917,291,902</b>	<b>5,966,043,253</b>	<b>1,236,830,298.17</b>	<b>3,260,963,739.20</b>	<b>54.7%</b>	<b>2,705,079,513.80</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>4,370,680,388</b>	<b>4,711,331,739</b>	<b>1,116,366,811.88</b>	<b>2,715,140,834.36</b>	<b>57.6%</b>	<b>1,996,190,904.64</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	241,792,900	194,062,900	20,318,677	72,421,633.32	37.3%	121,641,266.68
031805100100	HIGH COURT OF JUSTICE	2,491,576,911	2,915,886,911	931,411,606.81	2,042,474,345.33	70.0%	873,412,565.67
031805200100	CUSTOMARY COURT OF APPEAL	713,023,957	714,162,457	65,806,362.81	279,330,571.03	39.1%	434,831,885.97

# KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
031805300100	SHARIA COURT OF APPEAL	924,286,620	887,219,471	98,830,165.26	320,914,284.68	36.2%	566,305,186.32
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,546,611,514</b>	<b>1,254,711,514</b>	<b>120,463,486.29</b>	<b>545,822,904.84</b>	<b>43.5%</b>	<b>708,888,609.16</b>
032600100100	MINISTRY OF JUSTICE	1,232,842,279	951,942,279	120,463,486.29	545,822,904.84	57.3%	406,119,374.16
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	313,769,235	302,769,235	-	-	0.0%	302,769,235
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>45,971,494,577</b>	<b>51,998,959,802</b>	<b>12,054,539,850.40</b>	<b>38,219,380,023.38</b>	<b>73.5%</b>	<b>13,779,579,778.62</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>538,199,029</b>	<b>442,724,529</b>	<b>29,503,740.92</b>	<b>155,733,722.81</b>	<b>35.2%</b>	<b>286,990,806.19</b>
051300100100	MINISTRY OF YOUTH & SPORTS	448,139,856	362,665,356	11,651,028.66	88,234,341	24.3%	274,431,015
051300200100	KOGI STATE SPORTS COUNCIL	90,059,173	80,059,173	17,852,712.26	67,499,381.81	84.3%	12,559,791.19
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>567,391,002</b>	<b>567,396,002</b>	<b>23,072,278.38</b>	<b>97,203,658.37</b>	<b>17.1%</b>	<b>470,192,343.63</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	567,391,002	567,396,002	23,072,278.38	97,203,658.37	17.1%	470,192,343.63
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>21,389,539,371</b>	<b>24,610,332,617</b>	<b>6,078,417,480.12</b>	<b>20,169,915,328.30</b>	<b>82.0%</b>	<b>4,440,417,288.70</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	4,880,639,893	4,458,199,893	277,003,665.13	3,486,765,809.49	78.2%	971,434,083.51
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	248,570,297	248,570,297	42,595,718.37	171,864,125.10	69.1%	76,706,171.90
051700800100	KOGI STATE LIBRARY BOARD	22,406,891	22,406,891	4,711,434.13	18,396,592.58	82.1%	4,010,298.42
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	78,497,462	68,497,462	4,419,815.43	23,004,587.89	33.6%	45,492,874.11
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	2,577,048,676	3,691,907,752	1,986,668,355.44	3,435,680,664.27	93.1%	256,227,087.73
051701900100	COLLEGE OF EDUCATION, ANKPA	1,851,468,346	1,535,891,661	323,056,946.43	1,365,074,155.99	88.9%	170,817,505.01
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	615,394,135	524,014,135	102,211,009.99	374,533,970.40	71.5%	149,480,164.60
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	5,114,533,751	5,128,733,751	925,639,530.80	3,872,824,060.60	75.5%	1,255,909,690.40
051702500100	KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA	1,500,000,000	4,247,148,781	1,308,249,308.63	3,015,824,013.96	71.0%	1,231,324,767.04

# KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,124,952,380	4,402,039,880	1,093,892,615.83	4,372,711,877.58	99.3%	29,328,002.42
051705600100	STATE SCHOLARSHIP BOARD	11,578,950	11,578,950	1,730,067.81	7,055,869.89	60.9%	4,523,080.11
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	364,448,590	271,343,164	8,239,012.12	26,179,600.56	9.6%	245,163,563.44
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>17,592,515,907</b>	<b>17,194,301,386</b>	<b>2,758,138,712.60</b>	<b>9,785,082,139.97</b>	<b>56.9%</b>	<b>7,409,219,246.03</b>
052100100100	MINISTRY OF HEALTH	10,399,728,611	10,465,656,611	1,554,768,098.07	4,926,923,167.90	47.1%	5,538,733,443.11
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	724,520,985	209,420,985	3,289,510	12,069,607.93	5.8%	197,351,377.07
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	588,794,197	601,594,197	23,806,287.64	86,042,275.30	14.3%	515,551,921.70
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	754,060,346	604,060,346	83,156,137.92	339,286,416.75	56.2%	264,773,929.25
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,199,548,965	1,369,483,811	278,785,704.91	1,130,242,455.69	82.5%	239,241,355.31
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,141,600,890	3,136,891,151	711,199,540.97	2,855,030,492.51	91.0%	281,860,658.49
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	407,052,240	415,902,240	54,521,545.23	225,882,903.83	54.3%	190,019,336.17
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	377,209,673	391,292,045	48,611,887.86	209,604,820.07	53.6%	181,687,224.93
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>4,361,796,395</b>	<b>7,984,796,395</b>	<b>3,052,210,369.67</b>	<b>7,474,092,262.37</b>	<b>93.6%</b>	<b>510,704,132.63</b>
053500100100	MINISTRY OF ENVIRONMENT	3,952,542,027	7,578,042,027	2,967,287,069.06	7,148,933,400.57	94.3%	429,108,626.43
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	40,083,343	40,083,343	9,589,707.78	36,347,091.82	90.7%	3,736,251.18
053505300100	SANITATION & WASTE MANAGEMENT BOARD	369,171,025	366,671,025	75,333,592.83	288,811,769.98	78.8%	77,859,255.02
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>1,522,052,873</b>	<b>1,199,408,873</b>	<b>113,197,268.72</b>	<b>537,352,911.55</b>	<b>44.8%</b>	<b>662,055,961.45</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,522,052,873	1,199,408,873	113,197,268.72	537,352,911.55	44.8%	662,055,961.45

**Table 5: Personnel Expenditure by Administrative Classification**
**Kogi State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<b><i>Total Personnel Expenditure</i></b>	<b><i>43,848,566,472</i></b>	<b><i>49,568,571,412</i></b>	<b><i>13,953,947,431.35</i></b>	<b><i>44,406,325,008.91</i></b>	<b><i>89.6%</i></b>	<b><i>5,162,246,403.09</i></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>17,821,085,305</b>	<b>23,091,370,245</b>	<b>7,415,952,701.08</b>	<b>21,605,608,464.72</b>	<b>93.6%</b>	<b>1,485,761,780.28</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	<b>14,401,813,457</b>	<b>16,039,618,397</b>	<b>4,014,236,562.35</b>	<b>15,535,532,562.27</b>	<b>96.9%</b>	<b>504,085,834.73</b>
011100100100	GOVERNMENT HOUSE	195,866,824	825,566,824	263,457,301.46	613,084,035.62	74.3%	212,482,788.38
011100100200	DEPUTY GOVERNORS OFFICE	59,210,519	59,210,519	10,012,188.06	41,055,265.58	69.3%	18,155,253.42
011100800100	EMERGENCY MANAMENT AGENCY	27,285,466	27,285,466	4,553,761.11	21,031,705	77.1%	6,253,761
011103500100	KOGI STATE PENSION COMMISSION	14,098,978,097	15,107,083,037	3,736,213,311.72	14,860,361,556.07	98.4%	246,721,480.93
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	20,472,551	20,472,551	-	-	0.0%	20,472,551
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,483,965,391</b>	<b>4,382,965,391</b>	<b>2,463,224,882.79</b>	<b>4,191,504,349.10</b>	<b>95.6%</b>	<b>191,461,041.90</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,426,907,198	4,321,907,198	2,450,952,261.27	4,144,926,845.46	95.9%	176,980,352.54
016103800100	CHRISTIAN PILGRIMS COMMISSION	17,894,382	17,894,382	2,671,399.23	11,596,843.54	64.8%	6,297,538.46
016103700100	KOGI STATE HAJJ COMMISSION	31,069,116	35,069,116	8,247,929.28	32,248,042.25	92.0%	2,821,073.75
016105500100	STATE SECURITY TRUST FUND	8,094,695	8,094,695	1,353,293.01	2,732,617.85	33.8%	5,362,077.15
<b>01120000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>601,983,176</b>	<b>1,286,983,176</b>	<b>711,815,397.92</b>	<b>964,142,716.92</b>	<b>74.9%</b>	<b>322,840,459.08</b>
011200100100	KOGI STATE HOUSE OF ASSEMBLY	496,704,393	1,191,704,393	711,815,397.92	964,142,716.92	80.9%	227,561,676.08
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	105,278,783	95,278,783	-	-	0.0%	95,278,783
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>347,466,889</b>	<b>347,466,889</b>	<b>64,198,916.25</b>	<b>268,813,280.77</b>	<b>77.4%</b>	<b>78,653,608.23</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	82,592,442	92,592,442	21,936,041.61	90,596,009.19	97.8%	1,996,432.81
012300300100	KOGI STATE BROADCASTING CORPORATION	182,525,648	172,525,648	28,005,787.32	120,164,995.59	69.7%	52,360,652.41

# KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
012301300100	KOGI STATE NEWSPAPER CORPORATION	82,348,799	82,348,799	14,257,087.32	58,052,275.99	70.5%	24,296,523.01
<b>012400000000</b>	<b>KOGI STATE FIRE AGENCY</b>	<b>33,506,501</b>	<b>43,506,501</b>	<b>5,880,780.01</b>	<b>17,311,461.07</b>	<b>39.8%</b>	<b>26,195,039.93</b>
012400200100	KOGI STATE FIRE AGENCY	33,506,501	43,506,501	5,880,780.01	17,311,461.07	39.8%	26,195,039.93
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>726,292,679</b>	<b>766,292,679</b>	<b>111,087,509.98</b>	<b>435,328,778.38</b>	<b>56.8%</b>	<b>330,963,900.62</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	726,292,679	766,292,679	111,087,509.98	435,328,778.38	56.8%	330,963,900.62
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>137,231,752</b>	<b>137,211,752</b>	<b>28,789,255.54</b>	<b>118,636,878.11</b>	<b>86.5%</b>	<b>18,574,873.89</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	90,393,029	90,373,029	17,543,046.55	72,895,600.02	80.7%	17,477,428.98
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	46,838,723	46,838,723	11,246,208.99	45,741,278.09	97.7%	1,097,444.91
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>38,058,425</b>	<b>48,558,425</b>	<b>10,369,519.47</b>	<b>48,351,214.08</b>	<b>99.6%</b>	<b>207,210.92</b>
014700100100	CIVIL SERVICE COMMISSION	38,058,425	48,558,425	10,369,519.47	48,351,214.08	99.6%	207,210.92
<b>015000000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>50,767,035</b>	<b>38,767,035</b>	<b>6,349,876.77</b>	<b>25,987,224.02</b>	<b>67.0%</b>	<b>12,779,810.98</b>
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	50,767,035	38,767,035	6,349,876.77	25,987,224.02	67.0%	12,779,810.98
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>3,764,228,863</b>	<b>3,798,248,863</b>	<b>950,575,877</b>	<b>2,924,043,758.03</b>	<b>77.0%</b>	<b>874,205,104.97</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>855,882,341</b>	<b>855,882,341</b>	<b>165,827,981.98</b>	<b>685,164,021.32</b>	<b>80.1%</b>	<b>170,718,319.68</b>
021500100100	MINISTRY OF AGRICULTURE	458,391,434	458,391,434	92,052,882.55	371,748,381.16	81.1%	86,643,052.84
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	329,765,226	329,765,226	60,163,212.18	256,273,652.35	77.7%	73,491,573.65
021500500100	KOGI AGRO-ALLIED COMPANY	55,828,761	55,828,761	10,739,902.92	45,362,751.45	81.3%	10,466,009.55
021500600100	KOGI LAND DEV. BOARD	11,896,920	11,896,920	2,871,984.33	11,779,236.36	99.0%	117,683.64
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>1,706,056,030</b>	<b>1,702,076,030</b>	<b>555,023,045.22</b>	<b>1,303,300,684.84</b>	<b>76.6%</b>	<b>398,775,345.16</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	102,400,026	104,400,026	24,822,851.57	103,069,976.82	98.7%	1,330,049.18
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	488,341,499	482,361,499	80,331,336.57	321,880,502.52	66.7%	160,480,996.48



## KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,115,314,505	1,115,314,505	449,868,857.08	878,350,205.50	78.8%	236,964,299.50
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>86,784,627</b>	<b>100,784,627</b>	<b>21,764,769.51</b>	<b>87,002,983.07</b>	<b>86.3%</b>	<b>13,781,643.93</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	78,555,806	98,555,806	21,764,769.51	86,627,983.07	87.9%	11,927,822.93
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	8,228,821	2,228,821	-	375,000	16.8%	1,853,821
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>51,839,248</b>	<b>51,839,248</b>	<b>12,366,828.81</b>	<b>49,837,260.72</b>	<b>96.1%</b>	<b>2,001,987.28</b>
022900100100	MINISTRY OF TRANSPORT	51,839,248	51,839,248	12,366,828.81	49,837,260.72	96.1%	2,001,987.28
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>14,566,630</b>	<b>14,566,630</b>	-	-	<b>0.0%</b>	<b>14,566,630</b>
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	14,566,630	14,566,630	-	-	0.0%	14,566,630
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>245,532,785</b>	<b>235,532,785</b>	<b>42,525,069.89</b>	<b>170,498,535.76</b>	<b>72.4%</b>	<b>65,034,249.24</b>
023400100100	MINISTRY OF WORKS AND HOUSING	222,998,805	202,998,805	35,206,952.94	141,352,447.04	69.6%	61,646,357.96
023400300100	ROAD MAINTENANCE AGENCY	22,533,980	32,533,980	7,318,116.95	29,146,088.72	89.6%	3,387,891.28
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>119,960,491</b>	<b>129,960,491</b>	<b>29,729,492.12</b>	<b>120,636,199.50</b>	<b>92.8%</b>	<b>9,324,291.50</b>
023600100100	MIN. OF CULTURE & TOURISM	45,753,857	45,753,857	10,595,602.13	44,294,595.91	96.8%	1,459,261.09
023600300100	COUNCIL FOR ARTS AND CULTURE	61,743,419	71,743,419	16,843,744.83	67,181,022.95	93.6%	4,562,396.05
023605200100	HOTEL AND TOURISM BOARD	12,463,215	12,463,215	2,290,145.16	9,160,580.64	73.5%	3,302,634.36
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	<b>23,327,108</b>	<b>23,327,108</b>	-	-	<b>0.0%</b>	<b>23,327,108</b>
023800200100	STATE BUREAU OF STATISTICS	23,327,108	23,327,108	-	-	0.0%	23,327,108
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>280,270,818</b>	<b>280,270,818</b>	<b>32,743,613.54</b>	<b>133,038,992.52</b>	<b>47.5%</b>	<b>147,231,825.48</b>
025200100100	MINISTRY OF WATER RESOURCES	54,831,081	54,831,081	12,020,672.30	48,284,266.98	88.1%	6,546,814.02
025210200100	KOGI STATE WATER BOARD	224,439,737	224,439,737	20,722,941.24	84,754,725.54	37.8%	139,685,011.46
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,000,000	1,000,000	-	-	0.0%	1,000,000
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>289,489,390</b>	<b>298,489,390</b>	<b>66,732,076.48</b>	<b>272,903,248.12</b>	<b>91.4%</b>	<b>25,586,141.88</b>

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	181,217,363	190,217,363	45,474,129.51	186,133,201.69	97.9%	4,084,161.31
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	108,272,027	108,272,027	21,257,946.97	86,770,046.43	80.1%	21,501,980.57
<b>026200000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>90,519,395</b>	<b>105,519,395</b>	<b>23,862,999.45</b>	<b>101,661,832.18</b>	<b>96.3%</b>	<b>3,857,562.82</b>
026200100100	MINISTRY OF RURAL DEVELOPMENT	90,519,395	105,519,395	23,862,999.45	101,661,832.18	96.3%	3,857,562.82
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>2,938,388,186</b>	<b>3,287,888,186</b>	<b>1,106,766,032.40</b>	<b>2,747,930,300.21</b>	<b>83.6%</b>	<b>539,957,885.79</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>2,426,340,414</b>	<b>2,786,840,414</b>	<b>1,002,902,546.11</b>	<b>2,328,427,955.37</b>	<b>83.6%</b>	<b>458,412,458.63</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	90,408,558	90,408,558	15,695,423.07	59,771,148.39	66.1%	30,637,409.61
031805100100	HIGH COURT OF JUSTICE	1,582,826,911	1,943,326,911	886,071,370.29	1,884,575,648.07	97.0%	58,751,262.93
031805200100	CUSTOMARY COURT OF APPEAL	308,520,842	308,520,842	42,689,862.81	158,974,181.03	51.5%	149,546,660.97
031805300100	SHARIA COURT OF APPEAL	444,584,103	444,584,103	58,445,889.94	225,106,977.88	50.6%	219,477,125.12
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>512,047,772</b>	<b>501,047,772</b>	<b>103,863,486.29</b>	<b>419,502,344.84</b>	<b>83.7%</b>	<b>81,545,427.16</b>
032600100100	MINISTRY OF JUSTICE	432,578,537	432,578,537	103,863,486.29	419,502,344.84	97.0%	13,076,192.16
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	79,469,235	68,469,235	-	-	0.0%	68,469,235
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>19,324,864,118</b>	<b>19,391,064,118</b>	<b>4,480,652,820.87</b>	<b>17,128,742,485.95</b>	<b>88.3%</b>	<b>2,262,321,632.05</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>121,144,082</b>	<b>122,144,082</b>	<b>27,551,140.92</b>	<b>112,785,122.81</b>	<b>92.3%</b>	<b>9,358,959.19</b>
051300100100	MINISTRY OF YOUTH & SPORTS	37,198,011	48,198,011	11,651,028.66	47,238,341	98.0%	959,670
051300200100	KOGI STATE SPORTS COUNCIL	83,946,071	73,946,071	15,900,112.26	65,546,781.81	88.6%	8,399,289.19
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>75,772,754</b>	<b>85,772,754</b>	<b>20,901,728.38</b>	<b>85,087,708.37</b>	<b>99.2%</b>	<b>685,045.63</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	75,772,754	85,772,754	20,901,728.38	85,087,708.37	99.2%	685,045.63
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>11,789,200,173</b>	<b>11,815,200,173</b>	<b>3,001,422,307.76</b>	<b>11,187,048,256.22</b>	<b>94.7%</b>	<b>628,151,916.78</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	258,038,578	238,038,578	47,635,651.77	199,614,163.80	83.9%	38,424,414.20

# KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	211,462,993	211,462,993	42,595,718.37	171,864,125.10	81.3%	39,598,867.90
051700800100	KOGI STATE LIBRARY BOARD	21,177,563	21,177,563	4,711,412.13	18,315,614.58	86.5%	2,861,948.42
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	62,237,711	52,237,711	4,419,815.43	22,758,587.89	43.6%	29,479,123.11
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,630,673,132	1,750,673,132	565,018,809.11	1,656,507,852.69	94.6%	94,165,279.31
051701900100	COLLEGE OF EDUCATION, ANKPA	1,613,696,661	1,414,196,661	316,651,799.33	1,306,867,183.78	92.4%	107,329,477.22
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	384,056,810	374,056,810	89,670,737.99	357,612,828.40	95.6%	16,443,981.60
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	3,468,233,751	3,178,233,751	797,532,911.80	2,921,422,357.62	91.9%	256,811,393.38
051702500100	KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA	-	172,000,000	65,774,696.07	163,792,009.33	95.2%	8,207,990.67
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,081,452,809	4,344,952,809	1,058,105,375.83	4,336,651,762.58	99.8%	8,301,046.42
051705600100	STATE SCHOLARSHIP BOARD	8,211,678	8,211,678	1,730,067.81	7,055,869.89	85.9%	1,155,808.11
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	49,958,487	49,958,487	7,575,312.12	24,585,900.56	49.2%	25,372,586.44
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>6,383,358,699</b>	<b>6,380,558,699</b>	<b>1,231,631,266.42</b>	<b>4,910,649,601.86</b>	<b>77.0%</b>	<b>1,469,909,097.14</b>
052100100100	MINISTRY OF HEALTH	1,183,018,619	1,183,018,619	68,689,554.58	269,770,809.68	22.8%	913,247,809.33
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	83,728,685	83,728,685	-	-	0.0%	83,728,685
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	162,426,485	162,426,485	16,309,287.64	63,161,898.30	38.9%	99,264,586.70
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	557,122,843	407,122,843	82,045,505.92	323,005,904.18	79.3%	84,116,938.82
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	912,911,001	1,062,911,001	267,953,854.91	1,055,427,300.69	99.3%	7,483,700.31
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,100,039,014	3,100,039,014	703,832,248.97	2,839,663,200.51	91.6%	260,375,813.49
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	180,092,240	177,292,240	44,368,454.77	167,462,363.39	94.5%	9,829,876.61
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	204,019,812	204,019,812	48,432,359.63	192,158,125.12	94.2%	11,861,686.88

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Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>406,668,395</b>	<b>438,668,395</b>	<b>85,949,108.67</b>	<b>373,892,358.76</b>	<b>85.2%</b>	<b>64,776,036.24</b>
053500100100	MINISTRY OF ENVIRONMENT	109,514,027	110,514,027	26,850,808.06	109,808,496.96	99.4%	705,530.04
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	38,423,343	38,423,343	9,343,707.78	36,101,091.82	94.0%	2,322,251.18
053505300100	SANITATION & WASTE MANAGEMENT BOARD	258,731,025	289,731,025	49,754,592.83	227,982,769.98	78.7%	61,748,255.02
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>548,720,015</b>	<b>548,720,015</b>	<b>113,197,268.72</b>	<b>459,279,437.92</b>	<b>83.7%</b>	<b>89,440,577.08</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	548,720,015	548,720,015	113,197,268.72	459,279,437.92	83.7%	89,440,577.08

**Table 6: Overhead Expenditure by Administrative Classification**
**Kogi State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<b>Total Overhead Expenditure</b>	<b>28,398,594,010</b>	<b>36,407,196,231</b>	<b>7,772,000,059.53</b>	<b>24,737,733,990.50</b>	<b>67.9%</b>	<b>11,669,462,240.50</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>19,247,193,934</b>	<b>23,728,771,152</b>	<b>5,165,333,395.54</b>	<b>18,580,953,176.17</b>	<b>78.3%</b>	<b>5,147,817,975.83</b>
<b>011100000000</b>	<b>GOVERNORS OFFICE</b>	<b>15,586,504,918</b>	<b>20,350,488,891</b>	<b>4,141,101,955</b>	<b>16,307,745,212.66</b>	<b>80.1%</b>	<b>4,042,743,678.34</b>
011100100100	GOVERNMENT HOUSE	14,179,900,000	18,883,803,973	4,005,197,850	15,868,729,108.25	84.0%	3,015,074,864.75
011100100200	DEPUTY GOVERNORS OFFICE	1,004,530,000	1,004,610,000	116,520,000	350,200,000	34.9%	654,410,000
011100800100	EMERGENCY MANAMENT AGENCY	19,278,495	19,278,495	-	76,000	0.4%	19,202,495
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	48,744,200	108,744,200	7,515,500	42,432,099.41	39.0%	66,312,100.59
011103500100	KOGI STATE PENSION COMMISSION	280,400,000	280,400,000	11,868,605	46,308,005	16.5%	234,091,995
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	53,652,223	53,652,223	-	-	0.0%	53,652,223
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,053,970,832</b>	<b>595,270,832</b>	<b>75,858,447.42</b>	<b>370,855,587.20</b>	<b>62.3%</b>	<b>224,415,244.80</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	547,880,000	230,680,000	12,692,953	120,959,800	52.4%	109,720,200
016103800100	CHRISTIAN PILGRIMS COMMISSION	118,274,445	22,774,445	-	7,374,971	32.4%	15,399,474
016103700100	KOGI STATE HAJJ COMMISSION	184,477,350	48,477,350	-	13,009,870	26.8%	35,467,480
016105500100	STATE SECURITY TRUST FUND	202,150,000	292,150,000	63,165,494.42	229,510,946.20	78.6%	62,639,053.80
016103300100	KOGI STATE HIV/AID CONTROL AGENCY	1,189,037	1,189,037	-	-	0.0%	1,189,037
<b>011200000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>931,590,700</b>	<b>1,193,020,700</b>	<b>406,166,818.04</b>	<b>589,364,905.19</b>	<b>49.4%</b>	<b>603,655,794.81</b>
011200100100	KOGI STATE HOUSE OF ASSEMBLY	676,500,000	633,510,000	393,723,162.96	565,207,737.96	89.2%	68,302,262.04
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	255,090,700	559,510,700	12,443,655.08	24,157,167.23	4.3%	535,353,532.77
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>419,154,986</b>	<b>423,404,986</b>	<b>270,014,976.18</b>	<b>359,626,648.81</b>	<b>84.9%</b>	<b>63,778,337.19</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	294,840,680	372,090,680	270,014,976.18	350,061,498.61	94.1%	22,029,181.39
012300300100	KOGI STATE BROADCASTING CORPORATION	108,528,678	35,528,678	-	9,565,150.20	26.9%	25,963,527.80
012301300100	KOGI STATE NEWSPAPER CORPORATION	15,785,628	15,785,628	-	-	0.0%	15,785,628

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Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>012400000000</b>	<b>KOGI STATE FIRE AGENCY</b>	<b>1,832,673</b>	<b>1,832,673</b>	-	<b>314,600</b>	<b>17.2%</b>	<b>1,518,073</b>
012400200100	KOGI STATE FIRE AGENCY	1,832,673	1,832,673	-	314,600	17.2%	1,518,073
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>258,234,653</b>	<b>244,300,000</b>	<b>1,019,550</b>	<b>209,760,529.17</b>	<b>85.9%</b>	<b>34,539,470.83</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	258,234,653	244,300,000	1,019,550	209,760,529.17	85.9%	34,539,470.83
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>649,632,476</b>	<b>642,105,544</b>	<b>128,254,152.16</b>	<b>496,217,482.59</b>	<b>77.3%</b>	<b>145,888,061.41</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	257,854,530	217,006,299	31,126,813.16	141,671,310.59	65.3%	75,334,988.41
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	391,777,946	425,099,245	97,127,339	354,546,172	83.4%	70,553,073
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>29,591,586</b>	<b>12,391,586</b>	<b>105,500</b>	<b>2,988,000</b>	<b>24.1%</b>	<b>9,403,586</b>
014700100100	CIVIL SERVICE COMMISSION	29,591,586	12,391,586	105,500	2,988,000	24.1%	9,403,586
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>	<b>11,293,710</b>	<b>10,568,540</b>	-	<b>1,996,000</b>	<b>18.9%</b>	<b>8,572,540</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,293,710	10,568,540	-	1,996,000	18.9%	8,572,540
<b>015000000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>305,387,400</b>	<b>255,387,400</b>	<b>142,811,996.74</b>	<b>242,084,210.55</b>	<b>94.8%</b>	<b>13,303,189.45</b>
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	305,387,400	255,387,400	142,811,996.74	242,084,210.55	94.8%	13,303,189.45
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>3,524,585,565</b>	<b>6,310,404,579</b>	<b>768,530,624.10</b>	<b>2,332,244,948.72</b>	<b>37.0%</b>	<b>3,978,159,630.28</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>44,170,688</b>	<b>36,764,780</b>	<b>2,500</b>	<b>996,000</b>	<b>2.7%</b>	<b>35,768,780</b>
021500100100	MINISTRY OF AGRICULTURE	34,088,491	26,682,583	2,500	996,000	3.7%	25,686,583
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	8,163,025	8,163,025	-	-	0.0%	8,163,025
021500500100	KOGI AGRO-ALLIED COMPANY	1,026,241	1,026,241	-	-	0.0%	1,026,241
021500600100	KOGI LAND DEV. BOARD	892,931	892,931	-	-	0.0%	892,931
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>2,941,714,851</b>	<b>5,728,475,488</b>	<b>718,992,620.07</b>	<b>2,176,124,049.69</b>	<b>38.0%</b>	<b>3,552,351,438.31</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,257,520,792	858,139,764	42,669,900	331,101,595	38.6%	527,038,169
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	613,948,500	1,848,588,500	258,350,479	569,817,000.30	30.8%	1,278,771,499.70
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,070,245,559	3,021,747,224	417,972,241.07	1,275,205,454.39	42.2%	1,746,541,769.61

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>81,459,192</b>	<b>81,459,192</b>	<b>347,000</b>	<b>7,120,030</b>	<b>8.7%</b>	<b>74,339,162</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	11,040,000	11,040,000	347,000	2,120,030	19.2%	8,919,970
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	60,054,200	60,054,200	-	5,000,000	8.3%	55,054,200
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	10,364,992	10,364,992	-	-	0.0%	10,364,992
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>8,550,000</b>	<b>8,550,000</b>	<b>-</b>	<b>1,846,000</b>	<b>21.6%</b>	<b>6,704,000</b>
022900100100	MINISTRY OF TRANSPORT	8,550,000	8,550,000	-	1,846,000	21.6%	6,704,000
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>113,357,000</b>	<b>86,957,000</b>	<b>5,753,238.72</b>	<b>5,753,238.72</b>	<b>6.6%</b>	<b>81,203,761.28</b>
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	52,678,500	52,678,500	5,753,238.72	5,753,238.72	10.9%	46,925,261.28
023305100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	36,178,500	34,278,500	-	-	0.0%	34,278,500
023305100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	24,500,000	-	-	-	-	-
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>22,451,915</b>	<b>99,778,200</b>	<b>23,895,100</b>	<b>81,068,050</b>	<b>81.2%</b>	<b>18,710,150</b>
023400100100	MINISTRY OF WORKS AND HOUSING	12,895,600	91,740,000	23,801,100	80,546,050	87.8%	11,193,950
023400300100	ROAD MAINTENANCE AGENCY	9,556,315	8,038,200	94,000	522,000	6.5%	7,516,200
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>170,442,062</b>	<b>75,392,062</b>	<b>7,159,500</b>	<b>12,055,000</b>	<b>16.0%</b>	<b>63,337,062</b>
023600100100	MIN. OF CULTURE & TOURISM	99,500,040	49,450,040	7,157,000	11,903,000	24.1%	37,547,040
023600300100	COUNCIL FOR ARTS AND CULTURE	70,535,149	25,535,149	2,500	76,000	0.3%	25,459,149
023605200100	HOTEL AND TOURISM BOARD	406,873	406,873	-	76,000	18.7%	330,873
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	<b>40,351,909</b>	<b>40,351,909</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>40,351,909</b>
023800200100	STATE BUREAU OF STATISTICS	40,351,909	40,351,909	-	-	0.0%	40,351,909
<b>025000000000</b>	<b>KOGI STATE FISCAL RESPONSIBILITY COMMISSION</b>	<b>15,992,477</b>	<b>15,992,477</b>	<b>-</b>	<b>996,000</b>	<b>6.2%</b>	<b>14,996,477</b>
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	15,992,477	15,992,477	-	996,000	6.2%	14,996,477
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>16,742,625</b>	<b>16,742,625</b>	<b>-</b>	<b>885,000</b>	<b>5.3%</b>	<b>15,857,625</b>
025200100100	MINISTRY OF WATER RESOURCES	5,153,160	5,153,160	-	496,000	9.6%	4,657,160
025210200100	KOGI STATE WATER BOARD	9,010,280	9,010,280	-	389,000	4.3%	8,621,280
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	2,579,185	2,579,185	-	-	0.0%	2,579,185

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>65,842,250</b>	<b>116,430,250</b>	<b>12,376,665.31</b>	<b>44,901,580.31</b>	<b>38.6%</b>	<b>71,528,669.69</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	50,025,000	98,125,000	-	30,598,915	31.2%	67,526,085
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	15,817,250	18,305,250	12,376,665.31	14,302,665.31	78.1%	4,002,584.69
<b>026200000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>3,510,596</b>	<b>3,510,596</b>	<b>4,000</b>	<b>500,000</b>	<b>14.2%</b>	<b>3,010,596</b>
026200100100	MINISTRY OF RURAL DEVELOPMENT	3,510,596	3,510,596	4,000	500,000	14.2%	3,010,596
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,376,238,379</b>	<b>1,157,021,879</b>	<b>100,314,265.77</b>	<b>477,239,938.99</b>	<b>41.2%</b>	<b>679,781,940.01</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>613,674,637</b>	<b>675,358,137</b>	<b>83,714,265.77</b>	<b>350,919,378.99</b>	<b>52.0%</b>	<b>324,438,758.01</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	44,543,088	44,813,088	4,623,253.93	12,650,484.93	28.2%	32,162,603.07
031805100100	HIGH COURT OF JUSTICE	355,750,000	419,560,000	45,340,236.52	155,898,697.26	37.2%	263,661,302.74
031805200100	CUSTOMARY COURT OF APPEAL	112,551,981	113,690,481	18,116,500	111,812,890	98.3%	1,877,591
031805300100	SHARIA COURT OF APPEAL	100,829,568	97,294,568	15,634,275.32	70,557,306.80	72.5%	26,737,261.20
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>762,563,742</b>	<b>481,663,742</b>	<b>16,600,000</b>	<b>126,320,560</b>	<b>26.2%</b>	<b>355,343,182</b>
032600100100	MINISTRY OF JUSTICE	558,263,742	277,363,742	16,600,000	126,320,560	45.5%	151,043,182
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	204,300,000	204,300,000	-	-	0.0%	204,300,000
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>4,250,576,132</b>	<b>5,210,998,621</b>	<b>1,737,821,774.12</b>	<b>3,347,295,926.62</b>	<b>64.2%</b>	<b>1,863,702,694.38</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>104,118,947</b>	<b>88,124,447</b>	<b>1,952,600</b>	<b>42,948,600</b>	<b>48.7%</b>	<b>45,175,847</b>
051300100100	MINISTRY OF YOUTH & SPORTS	98,005,845	82,011,345	-	40,996,000	50.0%	41,015,345
051300200100	KOGI STATE SPORTS COUNCIL	6,113,102	6,113,102	1,952,600	1,952,600	31.9%	4,160,502
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>60,987,393</b>	<b>50,992,393</b>	<b>2,170,550</b>	<b>9,115,950</b>	<b>17.9%</b>	<b>41,876,443</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	60,987,393	50,992,393	2,170,550	9,115,950	17.9%	41,876,443
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>2,032,888,619</b>	<b>3,564,855,129</b>	<b>1,673,250,471.43</b>	<b>2,977,608,951.87</b>	<b>83.5%</b>	<b>587,246,177.13</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	247,370,290	209,630,290	109,757,425	149,966,740	71.5%	59,663,550
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	37,107,304	37,107,304	-	-	0.0%	37,107,304



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Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
051700800100	KOGI STATE LIBRARY BOARD	1,229,328	1,229,328	22	80,978	6.6%	1,148,350
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	16,259,751	16,259,751	-	246,000	1.5%	16,013,751
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	377,334,860	1,730,754,620	1,421,649,546.33	1,638,111,872.11	94.6%	92,642,747.89
051701900100	COLLEGE OF EDUCATION, ANKPA	106,915,750	111,695,000	6,405,147.10	58,180,472.21	52.1%	53,514,527.79
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	73,219,816	76,839,816	12,540,272	16,921,142	22.0%	59,918,674
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	601,300,000	555,500,000	86,447,119	476,662,632.98	85.8%	78,837,367.02
051702500100	KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA	450,000,000	690,000,000	-	599,785,299.57	86.9%	90,214,700.43
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	43,499,571	57,087,071	35,787,240	36,060,115	63.2%	21,026,956
051705600100	STATE SCHOLARSHIP BOARD	3,367,272	3,367,272	-	-	0.0%	3,367,272
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	75,284,677	75,384,677	663,700	1,593,700	2.1%	73,790,977
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,176,104,315</b>	<b>770,689,794</b>	<b>32,931,902.69</b>	<b>254,856,174.75</b>	<b>33.1%</b>	<b>515,833,619.25</b>
052100100100	MINISTRY OF HEALTH	158,081,192	214,009,192	-	45,892,994.86	21.4%	168,116,197.14
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	640,792,300	125,692,300	3,289,510	12,069,607.93	9.6%	113,622,692.07
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	126,367,712	139,167,712	-	15,063,377	10.8%	124,104,335
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	33,367,584	33,367,584	1,110,632	16,280,512.57	48.8%	17,087,071.43
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	88,783,790	108,718,636	10,831,850	74,815,155	68.8%	33,903,481
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	41,561,876	36,852,137	7,367,292	15,367,292	41.7%	21,484,845
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	63,960,000	75,610,000	10,153,090.46	58,420,540.44	77.3%	17,189,459.56
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23,189,861	37,272,233	179,528.23	16,946,694.95	45.5%	20,325,538.05
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>294,648,000</b>	<b>185,648,000</b>	<b>27,516,250</b>	<b>62,766,250</b>	<b>33.8%</b>	<b>122,881,750</b>
053500100100	MINISTRY OF ENVIRONMENT	182,548,000	107,048,000	1,691,250	1,691,250	1.6%	105,356,750
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	1,660,000	1,660,000	246,000	246,000	14.8%	1,414,000

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Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
053505300100	SANITATION & WASTE MANAGEMENT BOARD	110,440,000	76,940,000	25,579,000	60,829,000	79.1%	16,111,000
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>581,828,858</b>	<b>550,688,858</b>	-	-	<b>0.0%</b>	<b>550,688,858</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	581,828,858	550,688,858	-	-	0.0%	550,688,858

**Table 7: Capital Expenditure by Administrative Classification**
**Kogi State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<b>Total Capital Expenditure</b>	<b>56,498,907,544</b>	<b>58,213,095,244</b>	<b>12,465,346,438.43</b>	<b>34,851,510,310.18</b>	<b>59.9%</b>	<b>23,361,584,933.82</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>6,325,259,127</b>	<b>3,954,883,200</b>	<b>511,015,813.50</b>	<b>1,055,296,638.18</b>	<b>26.7%</b>	<b>2,899,586,561.82</b>
<b>011100000000</b>	<b>GOVERNORS OFFICE</b>	<b>1,567,020,000</b>	<b>1,417,020,000</b>	<b>42,365,080.25</b>	<b>407,432,970.93</b>	<b>28.8%</b>	<b>1,009,587,029.07</b>
011100100100	GOVERNMENT HOUSE	930,000,000	780,000,000	42,365,080.25	407,432,970.93	52.2%	372,567,029.07
011100100200	DEPUTY GOVERNORS OFFICE	580,972,000	580,972,000	-	-	0.0%	580,972,000
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	50,000,000	50,000,000	-	-	0.0%	50,000,000
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	6,048,000	6,048,000	-	-	0.0%	6,048,000
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>250,960,000</b>	<b>110,960,000</b>	<b>36,963,399</b>	<b>48,700,866</b>	<b>43.9%</b>	<b>62,259,134</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	230,000,000	30,000,000	1,017,399	7,375,866	24.6%	22,624,134
016103800100	CHRISTIAN PILGRIMS COMMISSION	20,960,000	20,960,000	-	-	0.0%	20,960,000
016105500100	STATE SECURITY TRUST FUND	-	60,000,000	35,946,000	41,325,000	68.9%	18,675,000
<b>011200000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>2,554,166,055</b>	<b>1,446,500,000</b>	<b>-</b>	<b>88,785,000</b>	<b>6.1%</b>	<b>1,357,715,000</b>
011200100100	KOGI STATE HOUSE OF ASSEMBLY	2,428,666,055	1,321,000,000	-	88,500,000	6.7%	1,232,500,000
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	125,500,000	125,500,000	-	285,000	0.2%	125,215,000
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>300,372,800</b>	<b>230,372,800</b>	<b>-</b>	<b>46,385,500</b>	<b>20.1%</b>	<b>183,987,300</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	300,372,800	230,372,800	-	46,385,500	20.1%	183,987,300
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>1,309,000,000</b>	<b>686,000,000</b>	<b>429,856,834.25</b>	<b>456,367,301.25</b>	<b>66.5%</b>	<b>229,632,698.75</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,309,000,000	686,000,000	429,856,834.25	456,367,301.25	66.5%	229,632,698.75
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>103,024,000</b>	<b>23,024,000</b>	<b>1,830,500</b>	<b>5,000,000</b>	<b>21.7%</b>	<b>18,024,000</b>

# KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	100,000,000	20,000,000	1,830,500	5,000,000	25.0%	15,000,000
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	3,024,000	3,024,000	-	-	0.0%	3,024,000
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>31,006,400</b>	<b>31,006,400</b>	-	-	<b>0.0%</b>	<b>31,006,400</b>
014700100100	CIVIL SERVICE COMMISSION	31,006,400	31,006,400	-	-	0.0%	31,006,400
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>	<b>109,709,872</b>	<b>10,000,000</b>	-	<b>2,625,000</b>	<b>26.3%</b>	<b>7,375,000</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	109,709,872	10,000,000	-	2,625,000	26.3%	7,375,000
<b>015000000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>100,000,000</b>	-	-	-	-	-
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	100,000,000	-	-	-	-	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>26,174,928,753</b>	<b>25,340,181,793</b>	<b>6,088,515,369.52</b>	<b>16,017,078,561.19</b>	<b>63.2%</b>	<b>9,323,103,231.81</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>7,197,446,000</b>	<b>3,657,200,000</b>	<b>2,310,303,811.53</b>	<b>3,501,831,792.89</b>	<b>95.8%</b>	<b>155,368,207.11</b>
021500100100	MINISTRY OF AGRICULTURE	7,197,446,000	3,657,200,000	2,310,303,811.53	3,501,831,792.89	95.8%	155,368,207.11
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>1,257,122,960</b>	<b>751,522,000</b>	<b>228,177,123.59</b>	<b>538,367,829.44</b>	<b>71.6%</b>	<b>213,154,170.56</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	633,744,960	528,144,000	188,681,392.67	468,381,516.37	88.7%	59,762,483.63
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	500,000,000	100,000,000	35,167,250	64,856,832.15	64.9%	35,143,167.85
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	123,378,000	123,378,000	4,328,480.92	5,129,480.92	4.2%	118,248,519.08
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>897,400,000</b>	<b>497,000,000</b>	-	<b>29,351,850</b>	<b>5.9%</b>	<b>467,648,150</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	897,400,000	497,000,000	-	29,351,850	5.9%	467,648,150
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>437,738,993</b>	<b>437,738,993</b>	<b>17,200,000</b>	<b>17,200,000</b>	<b>3.9%</b>	<b>420,538,993</b>
022900100100	MINISTRY OF TRANSPORT	437,738,993	437,738,993	17,200,000	17,200,000	3.9%	420,538,993
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>408,000,000</b>	<b>148,000,000</b>	-	-	<b>0.0%</b>	<b>148,000,000</b>
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	408,000,000	148,000,000	-	-	0.0%	148,000,000

# KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>12,817,070,400</b>	<b>16,948,570,400</b>	<b>3,266,659,334.90</b>	<b>10,254,200,254.36</b>	<b>60.5%</b>	<b>6,694,370,145.64</b>
023400100100	MINISTRY OF WORKS AND HOUSING	12,217,070,400	15,848,570,400	2,666,318,282.32	9,496,667,139.36	59.9%	6,351,903,260.64
023400300100	ROAD MAINTENANCE AGENCY	600,000,000	1,100,000,000	600,341,052.58	757,533,115	68.9%	342,466,885
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>161,560,000</b>	<b>111,560,000</b>	-	-	<b>0.0%</b>	<b>111,560,000</b>
023600100100	MIN. OF CULTURE & TOURISM	161,560,000	111,560,000	-	-	0.0%	111,560,000
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,150,000,000</b>	<b>750,000,000</b>	<b>266,175,099.50</b>	<b>374,175,099.50</b>	<b>49.9%</b>	<b>375,824,900.50</b>
025200100100	MINISTRY OF WATER RESOURCES	1,080,000,000	730,000,000	266,175,099.50	374,175,099.50	51.3%	355,824,900.50
025210200100	KOGI STATE WATER BOARD	70,000,000	20,000,000	-	-	0.0%	20,000,000
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>723,590,400</b>	<b>1,563,590,400</b>	-	<b>1,137,388,483</b>	<b>72.7%</b>	<b>426,201,917</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	723,590,400	1,563,590,400	-	1,137,388,483	72.7%	426,201,917
<b>026200000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>1,125,000,000</b>	<b>475,000,000</b>	-	<b>164,563,252</b>	<b>34.6%</b>	<b>310,436,748</b>
026200100100	MINISTRY OF RURAL DEVELOPMENT	1,125,000,000	475,000,000	-	164,563,252	34.6%	310,436,748
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,602,665,337</b>	<b>1,521,133,188</b>	<b>29,750,000</b>	<b>35,793,500</b>	<b>2.4%</b>	<b>1,485,339,688</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>1,330,665,337</b>	<b>1,249,133,188</b>	<b>29,750,000</b>	<b>35,793,500</b>	<b>2.9%</b>	<b>1,213,339,688</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	106,841,254	58,841,254	-	-	0.0%	58,841,254
031805100100	HIGH COURT OF JUSTICE	553,000,000	553,000,000	-	2,000,000	0.4%	551,000,000
031805200100	CUSTOMARY COURT OF APPEAL	291,951,134	291,951,134	5,000,000	8,543,500	2.9%	283,407,634
031805300100	SHARIA COURT OF APPEAL	378,872,949	345,340,800	24,750,000	25,250,000	7.3%	320,090,800
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>272,000,000</b>	<b>272,000,000</b>	-	-	<b>0.0%</b>	<b>272,000,000</b>
032600100100	MINISTRY OF JUSTICE	242,000,000	242,000,000	-	-	0.0%	242,000,000
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	30,000,000	30,000,000	-	-	0.0%	30,000,000
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>22,396,054,327</b>	<b>27,396,897,063</b>	<b>5,836,065,255.41</b>	<b>17,743,341,610.81</b>	<b>64.8%</b>	<b>9,653,555,452.19</b>

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>05130000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>312,936,000</b>	<b>232,456,000</b>	-	-	<b>0.0%</b>	<b>232,456,000</b>
051300100100	MINISTRY OF YOUTH & SPORTS	312,936,000	232,456,000	-	-	0.0%	232,456,000
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>430,630,855</b>	<b>430,630,855</b>	-	<b>3,000,000</b>	<b>0.7%</b>	<b>427,630,855</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	430,630,855	430,630,855	-	3,000,000	0.7%	427,630,855
<b>05170000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>7,567,450,579</b>	<b>9,230,277,315</b>	<b>1,403,744,700.92</b>	<b>6,005,258,120.21</b>	<b>65.1%</b>	<b>3,225,019,194.79</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	4,375,231,025	4,010,531,025	119,610,588.36	3,137,184,905.69	78.2%	873,346,119.31
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	569,040,684	210,480,000	-	141,060,939.46	67.0%	69,419,060.54
051701900100	COLLEGE OF EDUCATION, ANKPA	130,855,935	10,000,000	-	26,500	0.3%	9,973,500
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	158,117,509	73,117,509	-	-	0.0%	73,117,509
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	1,045,000,000	1,395,000,000	41,659,500	474,739,070	34.0%	920,260,930
051702500100	KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA	1,050,000,000	3,385,148,781	1,242,474,612.56	2,252,246,705.06	66.5%	1,132,902,075.94
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	239,205,426	146,000,000	-	-	0.0%	146,000,000
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>10,033,052,893</b>	<b>10,043,052,893</b>	<b>1,493,575,543.49</b>	<b>4,619,576,363.36</b>	<b>46.0%</b>	<b>5,423,476,529.64</b>
052100100100	MINISTRY OF HEALTH	9,058,628,800	9,068,628,800	1,486,078,543.49	4,611,259,363.36	50.8%	4,457,369,436.64
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	300,000,000	300,000,000	7,497,000	7,817,000	2.6%	292,183,000
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	163,569,919	163,569,919	-	-	0.0%	163,569,919
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	197,854,174	197,854,174	-	-	0.0%	197,854,174
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	163,000,000	163,000,000	-	-	0.0%	163,000,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	150,000,000	150,000,000	-	500,000	0.3%	149,500,000
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>3,660,480,000</b>	<b>7,360,480,000</b>	<b>2,938,745,011</b>	<b>7,037,433,653.61</b>	<b>95.6%</b>	<b>323,046,346.39</b>
053500100100	MINISTRY OF ENVIRONMENT	3,660,480,000	7,360,480,000	2,938,745,011	7,037,433,653.61	95.6%	323,046,346.39

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>391,504,000</b>	<b>100,000,000</b>	-	<b>78,073,473.63</b>	<b>78.1%</b>	<b>21,926,526.37</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	391,504,000	100,000,000	-	78,073,473.63	78.1%	21,926,526.37

**Table 8: Other Expenditure by Administrative Classification**

**Kogi State Government Budget Performance Report 2021 Q4 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<i>Total Other Expenditure</i>	<i>1,800,000,000</i>	<i>16,371,367,715</i>	<i>7,388,222,973.86</i>	<i>16,016,456,263.60</i>	<i>97.8%</i>	<i>354,911,451.40</i>
020000000000	ECONOMIC SECTOR	1,800,000,000	16,371,367,715	7,388,222,973.86	16,016,456,263.60	97.8%	354,911,451.40
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,800,000,000	16,371,367,715	7,388,222,973.86	16,016,456,263.60	97.8%	354,911,451.40
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,800,000,000	16,371,367,715	7,388,222,973.86	16,016,456,263.60	97.8%	354,911,451.40



**2.D Expenditure by Economic Classification**

**Table 9: Total Expenditure by Economic Classification**

**Kogi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification**

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>2</b>	<b>Expenditure</b>	<b><u>130,546,068,026</u></b>	<b><u>160,560,230,602</u></b>	<b><u>41,579,516,903.17</u></b>	<b><u>120,012,025,573.19</u></b>	<b><u>74.7%</u></b>	<b><u>40,548,205,028.81</u></b>
<b>21</b>	<b>PERSONNEL COSTS</b>	<b><u>43,848,566,472</u></b>	<b><u>49,568,571,412</u></b>	<b><u>13,953,947,431.35</u></b>	<b><u>44,406,325,008.91</u></b>	<b><u>89.6%</u></b>	<b><u>5,162,246,403.09</u></b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b><u>27,693,649,013</u></b>	<b><u>29,797,633,953</u></b>	<b><u>7,119,981,763.41</u></b>	<b><u>26,346,659,109.90</u></b>	<b><u>88.4%</u></b>	<b><u>3,450,974,843.10</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>27,693,649,013</u></b>	<b><u>29,797,633,953</u></b>	<b><u>7,119,981,763.41</u></b>	<b><u>26,346,659,109.90</u></b>	<b><u>88.4%</u></b>	<b><u>3,450,974,843.10</u></b>
21010101	SALARY	26,153,438,391	26,499,667,937	6,188,082,964.60	23,703,543,295.22	89.4%	2,796,124,641.78
21010102	OVERTIME PAYMENT	200,000	200,000	-	-	0.0%	200,000
21010104	AUXILLARY STAFF	70,350,813	229,350,813	129,965,132.39	208,816,529.82	91.0%	20,534,283.18
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,301,608,645	2,486,364,039	579,595,855.42	2,211,961,473.85	89.0%	274,402,565.15
21010106	SALARY ARREARS	168,051,164	152,051,164	-	-	0.0%	152,051,164
21010108	Kogi United and Kogi Queens Salary	-	60,000,000	14,775,000	14,775,000	24.6%	45,225,000
21010109	Vigilante Group Salary	-	370,000,000	207,562,811	207,562,811	56.1%	162,437,189
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b><u>2,035,334,422</u></b>	<b><u>4,652,354,422</u></b>	<b><u>3,108,700,810.56</u></b>	<b><u>3,243,451,701.58</u></b>	<b><u>69.7%</u></b>	<b><u>1,408,902,720.42</u></b>
<b>210201</b>	<b>ALLOWANCE</b>	<b><u>2,035,334,422</u></b>	<b><u>4,652,354,422</u></b>	<b><u>3,108,700,810.56</u></b>	<b><u>3,243,451,701.58</u></b>	<b><u>69.7%</u></b>	<b><u>1,408,902,720.42</u></b>
21020101	CALL DUTY ALLOWANCE	4,817,000	4,817,000	-	-	0.0%	4,817,000
21020102	SHIFT ALLOWANCES	4,817,000	4,817,000	-	-	0.0%	4,817,000
21020103	HAZARD ALLOWANCE	4,817,000	4,817,000	-	-	0.0%	4,817,000
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	1,000,000	-	-	0.0%	1,000,000
21020105	FURNITURE ALLOWANCE	102,640,000	153,640,000	-	11,891,000	7.7%	141,749,000
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	48,642,640	48,642,640	7,079,900	20,124,700	41.4%	28,517,940
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	300,000	300,000	-	-	0.0%	300,000
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	4,913,340	4,933,340	420,000	1,705,000	34.6%	3,228,340
21020114	BOARD MEMBERS/EARNED ALLOWANCES	506,340,000	246,340,000	52,543,475.92	55,257,531.84	22.4%	191,082,468.16

# KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
21020115	STAFF WELFARE	21,000,000	21,000,000	7,289,825.49	7,738,925.49	36.9%	13,261,074.51
21020117	STATE WITNESS CLAIM	1,000,000	1,000,000	-	192,000	19.2%	808,000
21020118	COUNSEL ASSIGNED TO COURT	1,000,000	1,000,000	-	-	0.0%	1,000,000
21020119	CORONERS INQUEST	300,000	300,000	-	-	0.0%	300,000
21020120	OVERSEAS DUTY ALLOWANCES	500,000	500,000	-	-	0.0%	500,000
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	102,397,106	102,397,106	81,082,000	97,341,600	95.1%	5,055,506
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	60,000,000	60,000,000	10,000,580	10,000,580	16.7%	49,999,420
21020124	MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	38,536,000	38,536,000	-	-	0.0%	38,536,000
21020125	UNIFORM ALLOWANCES	4,817,000	4,817,000	-	-	0.0%	4,817,000
21020126	LEGISLATIVE DUTY ALLOWANCE	36,101,994	36,101,994	27,288,352.20	27,288,352.20	75.6%	8,813,641.80
21020127	OUTFIT ALLOWANCE	34,438,442	34,438,442	19,095,041.95	19,095,041.95	55.4%	15,343,400.05
21020128	HOUSING ALLOWANCE FOR KHADIS	19,000,000	19,000,000	3,609,480	14,437,920	76.0%	4,562,080
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE	24,085,000	24,085,000	-	6,881,900	28.6%	17,203,100
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	13,871,900	13,871,900	645,000	4,265,000	30.7%	9,606,900
21020131	COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	800,000,000	800,000,000	-	-	0.0%	800,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	200,000,000	130,000,000	7,459,655	75,044,650.10	57.7%	54,955,349.90
21020133	VEHICLE MONITIZATION ALLOWANCE	-	2,896,000,000	2,892,187,500	2,892,187,500	99.9%	3,812,500
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>14,119,583,037</b>	<b>15,118,583,037</b>	<b>3,725,264,857.38</b>	<b>14,816,214,197.43</b>	<b>98.0%</b>	<b>302,368,839.57</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>14,119,583,037</b>	<b>15,118,583,037</b>	<b>3,725,264,857.38</b>	<b>14,816,214,197.43</b>	<b>98.0%</b>	<b>302,368,839.57</b>
21030101	GRATUITY (STATE)	1,204,250,000	1,204,250,000	300,000,000	1,200,000,000	99.6%	4,250,000
21030102	PENSION (STATE)	8,045,000,000	10,903,000,000	2,769,488,975.38	10,817,146,558.46	99.2%	85,853,441.54
21030103	DEATH BENEFITS	12,000,000	11,000,000	-	129,000	1.2%	10,871,000
21030106	PENSION (LG)	4,858,333,037	3,000,333,037	655,775,882	2,798,938,638.97	93.3%	201,394,398.03
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,198,594,010</b>	<b>52,778,563,946</b>	<b>15,160,223,033.39</b>	<b>40,754,190,254.10</b>	<b>77.2%</b>	<b>12,024,373,691.90</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,398,594,010</b>	<b>36,407,196,231</b>	<b>7,772,000,059.53</b>	<b>24,737,733,990.50</b>	<b>67.9%</b>	<b>11,669,462,240.50</b>
<b>220201</b>	<b>TRAVELS AND TRANSPORT - GENERAL</b>	<b>2,110,674,151</b>	<b>1,663,459,948</b>	<b>321,840,930.67</b>	<b>733,688,063.22</b>	<b>44.1%</b>	<b>929,771,884.78</b>

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Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	91,980,180	80,830,180	9,650,413.27	37,854,907.23	46.8%	42,975,272.77
22020102	TRAVEL AND TRANSPORT - OTHERS	647,212,759	618,148,556	112,238,069.66	267,219,136.25	43.2%	350,929,419.75
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	91,084,437	92,084,437	2,036,647.27	7,081,647.27	7.7%	85,002,789.73
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	552,786,760	275,786,760	157,791,755.01	182,345,515.01	66.1%	93,441,244.99
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	1,038,000	1,038,000	-	-	0.0%	1,038,000
22020110	TRAVELLING ALLOWANCES	157,072,015	158,072,015	7,755,095.45	34,551,074.45	21.9%	123,520,940.55
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESSMENT	4,500,000	4,500,000	-	-	0.0%	4,500,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	540,000,000	390,000,000	24,540,000	172,146,500	44.1%	217,853,500
22020114	OPERATION AND LOGISTICS	15,000,000	33,000,000	7,828,950	32,489,283	98.5%	510,717
22020115	DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000	10,000,000	-	-	0.0%	10,000,000
<b>220202</b>	<b>UTILITY - GENERAL</b>	<b>906,292,832</b>	<b>911,073,641</b>	<b>88,981,726.59</b>	<b>410,399,876.69</b>	<b>45.0%</b>	<b>500,673,764.31</b>
22020201	INTERNET ACCESS CHARGES	74,161,239	74,257,624	11,418,491.81	51,497,737.49	69.4%	22,759,886.51
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	104,438,000	104,438,000	-	30,197,000	28.9%	74,241,000
22020203	WATER RATE	21,423,328	26,801,882	529,045.15	2,217,245.15	8.3%	24,584,636.85
22020204	ELECTRICITY BILL/CHARGES	322,256,600	377,328,600	38,489,540.03	272,885,777.03	72.3%	104,442,822.97
22020205	TELEPHONE CHARGES	40,510,465	65,367,135	30,252,622.96	40,367,920.38	61.8%	24,999,214.62
22020206	SATELLITE BROADCASTING ACCESS CHARGES	17,092,400	17,092,400	62,989.10	195,409.10	1.1%	16,896,990.90
22020207	HIRE OF PRIVATE HOUSES	20,950,000	20,950,000	1,600,000	3,600,000	17.2%	17,350,000
22020208	AERIAL FIELD MAINTENANCE	600,000	600,000	-	-	0.0%	600,000
22020209	INFORMATION TECHNOLOGY CONSULTING	2,000,000	2,000,000	-	-	0.0%	2,000,000
22020210	RECORDING MATERIALS/CDS	1,500,000	500,000	-	-	0.0%	500,000
22020211	EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,000,000	1,000,000	-	-	0.0%	1,000,000
22020212	WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION	20,000,000	20,000,000	15,000	15,000	0.1%	19,985,000

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22020213	FORESTRY TASKFORCE (ENFORCEMENT)	10,000,000	10,000,000	-	-	0.0%	10,000,000
22020214	COMMUNICATION AND ENLIGHTMENT	10,000,000	10,000,000	-	-	0.0%	10,000,000
22020215	FORESTRY MANAGEMENT EXPENSES	45,000,000	2,000,000	80,000	80,000	4.0%	1,920,000
22020216	DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	4,998,000	4,998,000	-	-	0.0%	4,998,000
22020217	ALTERNATIVE POWER GENERATION	500,000	500,000	390,000	390,000	78.0%	110,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	6,622,800	8,000,000	6,100,037.53	6,909,787.53	86.4%	1,090,212.47
22020219	PROVISION/MAINTENANCE OF SOLAR LIGHT	2,000,000	2,000,000	-	-	0.0%	2,000,000
22020220	PROVISION OF UNIFORMS AND ACCRUEMENTS FOR KOGI STATE VIGILANTE SERVICES	20,000,000	20,000,000	-	-	0.0%	20,000,000
22020221	STATE EMERGENCY MANAGEMENT AGENCY (PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING)	70,000,000	70,000,000	-	-	0.0%	70,000,000
22020222	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	50,000,000	5,000,000	-	2,000,000	40.0%	3,000,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	30,000,000	12,000,000	44,000	44,000	0.4%	11,956,000
22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & pROPERTIES/VEHICLES	30,240,000	30,240,000	-	-	0.0%	30,240,000
22020225	CLIMATE CHANGE	1,000,000	1,000,000	-	-	0.0%	1,000,000
22020226	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGHT OF WAYS	-	25,000,000	-	-	0.0%	25,000,000
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>810,235,539</b>	<b>1,113,115,317</b>	<b>373,349,634.83</b>	<b>690,369,058.60</b>	<b>62.0%</b>	<b>422,746,258.40</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	438,060,995	516,832,320	83,213,138.96	292,300,567.56	56.6%	224,531,752.44
22020302	PLANNING & STATISTIC BOOKS	7,199,925	7,199,925	4,913,941.25	5,133,941.25	71.3%	2,065,983.75
22020303	NEWSPAPERS/SUBSCRIPTIONS	32,911,505	31,192,505	10,739,406.98	12,976,877.98	41.6%	18,215,627.02
22020304	MAGAZINES, JOURNALS AND PERIODICALS	22,662,601	28,653,601	10,246,546.55	11,625,446.55	40.6%	17,028,154.45

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22020305	PRINTING OF NON SECURITY DOCUMENT	40,126,039	100,822,700	77,115,940.69	90,820,690.69	90.1%	10,002,009.31
22020306	PRINTING OF SECURITY DOCUMENT	1,519,000	1,519,000	88,000	511,000	33.6%	1,008,000
22020307	DRUGS AND MEDICAL SUPPLIES	57,206,350	72,206,350	29,067,983.46	60,451,320.91	83.7%	11,755,029.09
22020308	UNIFORMS AND OTHER CLOTHINGS	7,169,546	8,169,546	79,447.18	4,213,742.10	51.6%	3,955,803.90
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	2,250,000	3,750,000	6,748.58	2,198,896.58	58.6%	1,551,103.42
22020310	DRAWING OFFICE AND SURVEY MATERIALS	1,500,000	2,662,000	192,974.40	2,390,974.40	89.8%	271,025.60
22020311	PURCHASE OF LAW BOOKS	26,095,000	26,095,000	301,074.59	3,141,074.59	12.0%	22,953,925.41
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	1,011,400	1,061,400	181,605.46	375,105.46	35.3%	686,294.54
22020314	CALENDER AND DIARIES	19,395,000	20,405,000	1,008,565.87	13,597,565.87	66.6%	6,807,434.13
22020315	PHOTOGRAPHIC MATERIALS	240,000	240,000	-	7,000	2.9%	233,000
22020316	GRAPHIC ARTS	20,000	20,000	-	-	0.0%	20,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	6,116,000	7,116,000	5,522,000	6,420,800	90.2%	695,200
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	3,661,400	3,661,400	121,300	566,500	15.5%	3,094,900
22020320	PRINTING OF JUDICIAL FORMS	1,550,000	1,550,000	93,192.46	290,192.46	18.7%	1,259,807.54
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	2,884,508	1,884,508	47,575.28	282,575.28	15.0%	1,601,932.72
22020323	WATER SUPPLY CHEMICALS	1,000,000	1,000,000	-	-	0.0%	1,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	11,322,844	14,228,500	929,193.44	10,623,643.44	74.7%	3,604,856.56
22020325	LIBRARY EXPENSES	8,671,076	15,171,076	11,166,439.79	11,729,439.79	77.3%	3,441,636.21
22020327	SKILL ACQUISITION & LEARNING MATERIALS	1,550,000	1,550,000	3,522.91	35,522.91	2.3%	1,514,477.09
22020328	SPORTS EQUIPMENT	5,844,914	5,844,914	113,673.43	719,173.43	12.3%	5,125,740.57
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	2,968,788	49,068,788	45,601,223.57	46,324,223.57	94.4%	2,744,564.43
22020330	FACILITY EQUIPMENT	1,908,250	34,108,250	33,190,820.15	33,496,820.15	98.2%	611,429.85
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	2,904,500	2,904,500	-	-	0.0%	2,904,500

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22020333	PRINTING OF FILES JACKETS	25,680,300	34,980,300	7,490,004.87	10,803,604.87	30.9%	24,176,695.13
22020334	PRINTING OF RECEIPTS	3,149,050	4,389,550	1,692,796.16	1,887,396.16	43.0%	2,502,153.84
22020336	PURCHASE OF RAIN BOOT	201,900	201,900	1,497.24	15,097.24	7.5%	186,802.76
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	677,850	677,850	-	-	0.0%	677,850
22020338	HEALTH CENTRE CONSUMABLE	600,000	600,000	-	-	0.0%	600,000
22020339	MUSEUM RESEARCH PUBLICATION	23,400	23,400	-	-	0.0%	23,400
22020340	TOOLS AND EQUIPMENT	2,589,750	2,619,000	365,236.40	822,236.40	31.4%	1,796,763.60
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	600,000	600,000	-	-	0.0%	600,000
22020342	COMPUTER UPS	4,344,517	6,740,717	1,897,131.60	2,777,631.60	41.2%	3,963,085.40
22020343	COMPUTER MOUSE	50,000	50,000	-	-	0.0%	50,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	9,297,814	10,044,000	1,146,551.89	5,690,857.89	56.7%	4,353,142.11
22020345	REPORTERS CASSETTES RECORDERS	2,000,000	2,000,000	-	-	0.0%	2,000,000
22020349	NOMINAL ROLL	1,474,300	1,474,300	251,713.17	251,713.17	17.1%	1,222,586.83
22020350	PRINTING OF FORMS	25,532,327	66,032,327	44,176,385.14	51,381,422.94	77.8%	14,650,904.06
22020351	EXECUTIVE COUNCIL REFRESHMENT	10,000,000	10,000,000	578,229.08	578,229.08	5.8%	9,421,770.92
22020353	PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	4,000,000	4,000,000	348,997.68	1,548,997.68	38.7%	2,451,002.32
22020356	COMPUTER AND COMPUTER ACCESSORIES	764,690	764,690	53,095.48	145,095.48	19.0%	619,594.52
22020357	FURNISHING OF STATE BUREAU OF STATISTICS OFFICE	1,000,000	1,000,000	-	-	0.0%	1,000,000
22020360	PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	1,000,000	1,000,000	-	-	0.0%	1,000,000
22020361	PURCHASE OF MEDICAL EQUIPMENT	4,500,000	4,500,000	-	2,830,000	62.9%	1,670,000
22020362	NYSC ORIENTATION/DRUGS/MONITORING	500,000	500,000	-	-	0.0%	500,000
22020364	PUCHASE OF LAPTOP	4,500,000	2,000,000	1,403,681.14	1,403,681.14	70.2%	596,318.86
<b>220204</b>	<b>MAINTENANCE SERVICE - GENERAL</b>	<b>2,503,074,754</b>	<b>3,083,994,060</b>	<b>617,926,087.35</b>	<b>1,963,290,684.01</b>	<b>63.7%</b>	<b>1,120,703,375.99</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	463,619,155	857,260,118	114,351,294.63	674,747,964.51	78.7%	182,512,153.49
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	238,768,011	309,347,616	39,769,047.92	88,209,751.60	28.5%	221,137,864.40

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	195,623,301	259,573,301	83,741,117.61	170,401,160.35	65.6%	89,172,140.65
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	587,061,334	401,986,706	24,470,668.57	282,849,449.55	70.4%	119,137,256.45
22020405	MAINTENANCE OF OFFICE EQUIPMENT	206,887,741	288,926,777	37,722,125.50	60,995,642.42	21.1%	227,931,134.58
22020406	CATTLE DAM MAINTENANCE	3,000,000	3,000,000	-	-	0.0%	3,000,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,250,000	3,600,000	2,779,750.61	3,044,750.61	84.6%	555,249.39
22020409	WORKSHOP MAINTENANCE	1,850,000	1,850,000	1,397,296.24	1,553,596.24	84.0%	296,403.76
22020414	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	2,000,000	-	-	0.0%	2,000,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	650,000	650,000	5,845.83	58,945.83	9.1%	591,054.17
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	78,795,000	78,995,000	628,495.29	34,913,495.29	44.2%	44,081,504.71
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	750,000	750,000	-	-	0.0%	750,000
22020423	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	778,500	778,500	-	-	0.0%	778,500
22020424	MAINTENANCE OF STREET LIGHT	400,000	400,000	-	-	0.0%	400,000
22020425	MAINTENANCE OF PILGRIMS AT SCREENING GROUND	519,000	519,000	-	-	0.0%	519,000
22020427	MAINTENANCE OF GARAGE	161,928	161,928	-	-	0.0%	161,928
22020428	MAINTENANCE OF HOSTELS	26,374,628	145,717,628	121,466,270.01	140,206,027.81	96.2%	5,511,600.19
22020429	ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	500,000	2,100,000	206,343.58	2,080,643.58	99.1%	19,356.42
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	5,500,000	7,800,000	30,054.85	142,054.85	1.8%	7,657,945.15
22020432	LANDSCAPING & CHEMICALS	6,950,628	16,417,628	9,613,789.56	12,930,139.56	78.8%	3,487,488.44
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	8,038,950	12,979,450	697,280.27	7,230,380.02	55.7%	5,749,069.98
22020434	PLANTATION/MILL EXPENSES	400,000	400,000	-	-	0.0%	400,000
22020435	MAINTENANCE OF OFFICE PREMISES	165,003,528	236,789,528	87,226,658.98	218,106,589.39	92.1%	18,682,938.61
22020436	MAINTENANCE OF TRACTORS	200,000	200,000	3,522.91	3,522.91	1.8%	196,477.09
22020437	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	500,000	1,431.18	14,431.18	2.9%	485,568.82

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22020438	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	50,000	50,000	-	-	0.0%	50,000
22020439	UP-KEEP OF GOVERNMENT HOUSE	100,000,000	50,000,000	-	-	0.0%	50,000,000
22020440	UP-KEEP OF GOVERNMENT LODGE	50,000,000	50,000,000	-	8,000,000	16.0%	42,000,000
22020442	UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	200,000,000	200,000,000	60,400,000	181,200,000	90.6%	18,800,000
22020443	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	26,000,000	26,000,000	-	-	0.0%	26,000,000
22020444	BOUNDARY COMMITTEE EXPENSES	20,000,000	20,000,000	320,000	800,000	4.0%	19,200,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	3,500,000	3,500,000	1,635,272.75	2,019,252.75	57.7%	1,480,747.25
22020448	UPKEEP OF PARLIAMENT VILLAGE	10,000,000	10,000,000	6,689,404.09	6,689,404.09	66.9%	3,310,595.91
22020449	PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	908,250	908,250	-	-	0.0%	908,250
22020451	MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	500,000	-	-	0.0%	500,000
22020452	MAINTENANCE OF ICT EQUIPMENT	35,224,300	39,022,130	12,620,144.15	25,691,498.65	65.8%	13,330,631.35
22020453	FUNDING FOR STATE MONTHLY SANITATION EXERCISE	15,000,000	10,000,000	4,530,852.10	9,929,852.10	99.3%	70,147.90
22020454	CONTENT MANAGEMENT AND SITE MAINTENANCE	800,000	800,000	-	-	0.0%	800,000
22020455	CIVIL SERVICE CLINIC EXPENSES	1,000,000	1,000,000	-	504,000	50.4%	496,000
22020456	VC'S LODGE EXPENSES	5,000,000	4,500,000	300,000	2,416,690	53.7%	2,083,310
22020457	MAINTENANCE OF DUMPSITE	12,000,000	6,000,000	2,537,429	4,919,029	82.0%	1,080,971
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	5,010,500	5,010,500	-	-	0.0%	5,010,500
22020459	ENVIRONMENTAL SANITATION GENERAL	18,000,000	24,000,000	4,781,991.72	23,632,411.72	98.5%	367,588.28
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>977,271,401</b>	<b>1,319,123,405</b>	<b>294,628,231.17</b>	<b>922,323,371.68</b>	<b>69.9%</b>	<b>396,800,033.32</b>
22020501	LOCAL TRAINING	275,890,346	257,408,377	45,278,088.71	67,344,036.71	26.2%	190,064,340.29
22020502	INTERNATIONAL TRAINING	177,906,428	150,906,428	25,407,645.41	28,023,405.41	18.6%	122,883,022.59
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	40,000	-	-	0.0%	40,000
22020504	FESTIVAL PARTICIPATION WORKSHOP	21,143,876	21,143,876	-	-	0.0%	21,143,876
22020506	KOGI STATE GRASSROOTS SENSITISATION	40,000,000	160,000,000	78,621,489.80	152,580,812.80	95.4%	7,419,187.20



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22020507	TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	3,000,000	3,000,000	-	-	0.0%	3,000,000
22020508	WOMEN ENTREPRENEUR AND WOMEN IN AGRICULTURE	5,000,000	5,000,000	-	-	0.0%	5,000,000
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	2,690,000	2,690,000	-	-	0.0%	2,690,000
22020510	TASKFORCE ON POWER EXPENSES	15,000,000	15,000,000	-	-	0.0%	15,000,000
22020511	KOGI VIGILANTE SERVICES OPERATIONAL EXPENSES	70,000,000	422,333,973	-	421,333,968	99.8%	1,000,005
22020512	1% LOCAL GOVERNMENT TRAINNING FUND	302,000,000	252,000,000	142,781,572.97	242,040,214.48	96.0%	9,959,785.52
22020513	HON. ATTORNEYS GENERAL'S MEETINGS	3,000,000	3,000,000	-	-	0.0%	3,000,000
22020514	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	1,530,000	1,530,000	-	-	0.0%	1,530,000
22020515	MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	1,530,000	1,530,000	-	-	0.0%	1,530,000
22020516	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	1,530,000	1,530,000	-	-	0.0%	1,530,000
22020517	CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	1,530,000	1,530,000	-	-	0.0%	1,530,000
22020518	VOCATIONAL SKILLS TRAINNING- PRACTICAL SKILLS FOR COMMUNITES	5,480,751	5,480,751	-	-	0.0%	5,480,751
22020520	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	50,000,000	15,000,000	2,539,434.28	11,000,934.28	73.3%	3,999,065.72
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,743,891,118</b>	<b>8,763,946,715</b>	<b>1,918,207,019.42</b>	<b>6,889,363,987.26</b>	<b>78.6%</b>	<b>1,874,582,727.74</b>
22020601	SECURITY SERVICES	294,108,577	330,418,577	61,615,042.56	247,338,557.56	74.9%	83,080,019.44
22020602	OFFICE RENT	56,285,000	90,505,000	4,773,188.58	44,676,188.58	49.4%	45,828,811.42
22020603	RESIDENTIAL RENT	2,950,000	3,300,000	322,661.19	1,335,232.89	40.5%	1,964,767.11
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	5,076,960,000	4,260,530,000	759,398,575.07	3,616,590,408.11	84.9%	643,939,591.89
22020605	CLEANING AND FUMIGATION SERVICES	310,380,633	305,290,633	90,107,951.77	220,119,026.77	72.1%	85,171,606.23
22020610	STUDENT EXCHANGE PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	10,000,000	6,000,000	2,160,578.37	5,112,678.37	85.2%	887,321.63

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22020611	FRENCH PROGRAMME	2,200,000	2,200,000	298,503.33	578,503.33	26.3%	1,621,496.67
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	650,000	650,000	-	-	0.0%	650,000
22020613	MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	1,000,000	1,000,000	42,492.86	44,552.86	4.5%	955,447.14
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	5,300,000	2,300,000	608,556.93	1,540,056.93	67.0%	759,943.07
22020615	TOURISM PROMOTION	1,000,000	1,000,000	-	-	0.0%	1,000,000
22020616	PERIODICAL VISIT TO TOURISM ATTRACTIONS	200,000	200,000	-	-	0.0%	200,000
22020617	ANNUAL FESTIVALS ATTENDANCE	45,000,000	17,000,000	12,199,829.33	12,199,829.33	71.8%	4,800,170.67
22020618	CULTURAL SHOWS, ORGANIZATION/ATTENDANCE	5,000,000	5,000,000	-	-	0.0%	5,000,000
22020619	ART EXHIBITIONS	1,000,000	1,000,000	-	-	0.0%	1,000,000
22020620	PROMOTION OF CULTURAL SHOWS/KOGI STATE CULTURAL INTERVENTION PROGRAMME (SIP)	50,050,000	20,000,000	-	4,746,000	23.7%	15,254,000
22020621	HEALTH EDUCATION SERVICES	1,300,000	1,300,000	-	-	0.0%	1,300,000
22020622	E.P.I./ORT/LOGISTICS MANAGEMENT COORDINATING UNIT (LMCU)	6,048,000	45,000,000	-	-	0.0%	45,000,000
22020623	STATISTICS (HEALTH)/ HOSPITAL INFORMATION MANAGEMENT	800,000	800,000	65,151.67	438,151.67	54.8%	361,848.33
22020626	CREDIT FUND AGENCY EXPENSES/KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	50,000,000	-	-	0.0%	50,000,000
22020630	EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	74,200,000	30,000,000	4,573,888.41	26,960,988.41	89.9%	3,039,011.59
22020631	FEDERAL & STATE SECURITY	25,000,000	8,000,000	1,978,355.72	6,888,955.72	86.1%	1,111,044.28
22020632	EMERGENCY RELIEF (NATIONAL) DISASTER	2,000,000	2,000,000	-	-	0.0%	2,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	160,011,720	594,251,720	41,809,448.44	581,076,398.44	97.8%	13,175,321.56
22020638	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	200,000	200,000	-	-	0.0%	200,000

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22020640	MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	6,040,000	2,040,000	352,400	387,000	19.0%	1,653,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	779,380	779,380	-	-	0.0%	779,380
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	7,200,000	3,200,000	-	-	0.0%	3,200,000
22020643	LAW REFORM COMMISSION	5,000,000	2,000,000	-	-	0.0%	2,000,000
22020644	NUTRITION AND QUALITY CONTROL ACROSS THE STATE	5,000,000	5,000,000	-	-	0.0%	5,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	41,000,000	11,000,000	-	-	0.0%	11,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	193,200,000	110,200,000	-	75,000,000	68.1%	35,200,000
22020647	UNICEF PROGRAMME	480,000	480,000	-	-	0.0%	480,000
22020648	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC COVID-19 RESPONSE	50,000,000	50,000,000	-	-	0.0%	50,000,000
22020649	SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT (EDC) (CBN INITIATIVE SCHEME) (YESSO) COVID-19 RESPONSE	6,048,000	6,048,000	-	-	0.0%	6,048,000
22020650	MATERIAL TESTING LABORATORY	1,128,500	1,128,500	220,000	775,000	68.7%	353,500
22020651	FREE RURAL MEDICAL OUTREACH COVID-19 RESPONSE/SOCIETY OF OBSTETRICIANS AND GYNECOLOGIST OF NIGERIA (SOGON) VOLUNTEER OBSTETRICIANS SCHEMES PAN/NISOM	28,024,000	45,000,000	-	43,896,994.86	97.5%	1,103,005.14
22020652	KOGI STATE ECONOMIC SUMMIT COVID-19 RESPONSE	20,240,000	20,240,000	-	-	0.0%	20,240,000
22020653	MINOR WORK (ALL MINISTRRIES)	6,259,500	6,259,500	3,809,539.52	4,764,087.52	76.1%	1,495,412.48

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22020655	BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)/MATERNAL AND PERINATAL DEATH SURVEILLANCE	6,048,000	6,048,000	-	-	0.0%	6,048,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	200,641,420	163,141,420	22,472,661.04	50,481,479.22	30.9%	112,659,940.78
22020657	LIBRARY AND LAW REPORTING	1,031,763	1,031,763	200,000	1,000,000	96.9%	31,763
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	97,289,393	96,389,393	1,928,272.41	3,763,072.41	3.9%	92,626,320.59
22020660	NIGERIA NATIONAL VOLUNTEER SERVICES	10,000,000	10,000,000	-	-	0.0%	10,000,000
22020662	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	500,000	500,000	-	-	0.0%	500,000
22020664	SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	1,000,000	1,000,000	275,217.79	775,217.79	77.5%	224,782.21
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	15,600,000	15,600,000	119,052.32	619,052.32	4.0%	14,980,947.68
22020666	ABANDONED BABIES EXPENSES	5,556,816	2,556,816	57,145.11	297,145.11	11.6%	2,259,670.89
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	2,500,000	6,800,000	642,607.67	1,742,427.67	25.6%	5,057,572.33
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERCIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	25,144,000	25,144,000	-	-	0.0%	25,144,000
22020670	CELEBRATION OF THE DAY FOR THE AFRICAN CHILD/CHILDREN'S PARLIAMENT	3,000,000	3,000,000	357,156.96	357,156.96	11.9%	2,642,843.04
22020672	MEASELS SURVEILLANCE AND MNCH	3,024,000	3,024,000	-	-	0.0%	3,024,000
22020673	ROLL BACK MALARIA/MARAIA ERADICATION PROGRAMME	6,048,000	6,048,000	-	-	0.0%	6,048,000
22020674	PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	20,000,000	20,000,000	-	12,930,100	64.7%	7,069,900
22020675	WOMEN IN HEALTH	3,543,000	3,543,000	510,000	510,000	14.4%	3,033,000
22020676	ENV/OCCUPATIONAL HEALTH SERVICES	3,048,192	3,048,192	-	-	0.0%	3,048,192
22020677	SAFE MOTHERHOOD PROG.	6,048,000	6,048,000	-	-	0.0%	6,048,000
22020679	OFFICE AND GENERAL EXPENSES	1,525,774,224	2,115,451,821	894,737,709.46	1,866,323,591.52	88.2%	249,128,229.48

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22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	14,025,000	14,025,000	42,500	59,500	0.4%	13,965,500
22020681	PRIAMRY EAR CARE IN KOGI STATE	3,024,000	3,024,000	-	-	0.0%	3,024,000
22020682	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	1,160,000	1,160,000	20,459.62	135,459.62	11.7%	1,024,540.38
22020683	OFFICIAL GIFTS & PROTOCOL	55,850,000	60,850,000	11,567,037.46	34,900,137.46	57.4%	25,949,862.54
22020684	STATE BLOOD TRANSFUSION SERVICES	6,048,000	6,048,000	-	-	0.0%	6,048,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	10,048,000	10,048,000	-	-	0.0%	10,048,000
22020686	REGISTRATION OF BUSINESS MONITORING COMMTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	400,000	400,000	16,367.69	16,367.69	4.1%	383,632.31
22020687	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	5,000,000	5,000,000	-	-	0.0%	5,000,000
22020688	STATE AIDS/STI CONTROL PROGRAMME (SASCP)	10,000,000	10,000,000	-	-	0.0%	10,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	4,000,000	4,000,000	-	-	0.0%	4,000,000
22020690	IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS) PROJECT/ROUTINE IMMUNIZATION/MEASELS SURVEILLANCE AND MNCH	47,000,000	47,000,000	-	-	0.0%	47,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZOOONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	18,048,000	18,048,000	-	-	0.0%	18,048,000
22020692	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	300,000	300,000	-	-	0.0%	300,000

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22020694	HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	5,000,000	18,200,000	819,421.37	10,819,421.37	59.4%	7,380,578.63
22020695	NATIONAL DAY CELEBRATION/STATE CREATION ANNIVERSARY	50,000,000	10,000,000	5,246.77	9,565,246.77	95.7%	434,753.23
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,100,000	7,100,000	-	-	0.0%	7,100,000
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	10,024,000	10,024,000	-	-	0.0%	10,024,000
22020698	FIRE SERVICES DEPARTMENT GENERAL EXPENSES	800,000	800,000	-	500,000	62.5%	300,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	8,224,000	8,224,000	100,000	100,000	1.2%	8,124,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>5,989,732,071</b>	<b>10,237,503,230</b>	<b>2,445,962,189.19</b>	<b>9,286,255,771.77</b>	<b>90.7%</b>	<b>951,247,458.23</b>
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	646,064,868	42,840,008.63	355,377,912.63	55.0%	290,686,955.37
22020702	NEW DIRECTION ACTIVITIES EXPENSES/OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	110,000,000	60,000,000	8,000,000	25,075,000	41.8%	34,925,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	136,937,490	85,646,850	9,991,938	14,434,833	16.9%	71,212,017
22020704	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL	15,000,000	10,000,000	-	7,708,000	77.1%	2,292,000

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	MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)						
22020705	REVENUE/PROJECT MONITORING EXPENSES	1,000,000	51,000,000	74,389.67	12,443,179.67	24.4%	38,556,820.33
22020706	AGRIC TRADE SHOW	2,000,000	2,000,000	-	-	0.0%	2,000,000
22020707	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	100,000,000	40,000,000	-	29,425,000	73.6%	10,575,000
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	23,830,400	23,830,400	-	-	0.0%	23,830,400
22020710	SCHOOLS AND LOCAL SPORTS PROGRAMMES	1,557,000	1,557,000	-	-	0.0%	1,557,000
22020711	GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	30,000,000	30,000,000	-	-	0.0%	30,000,000
22020712	PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	20,000,000	77,000,000	6,183,992.34	76,183,992.34	98.9%	816,007.66
22020713	KOGI STATE HIGHER INST. GAMES	6,072,300	6,072,300	-	-	0.0%	6,072,300
22020714	ANNUAL BOARD OF SURVEY	5,459,984	5,669,984	-	5,362,000	94.6%	307,984
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	5,000,000	5,000,000	189,408.22	2,560,679.22	51.2%	2,439,320.78
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	4,966,350	4,966,350	1,790,000	1,853,600	37.3%	3,112,750
22020717	CORPERATE SOCIAL RESPONSIBILITY	14,339,712	15,919,712	278,865.48	1,707,665.48	10.7%	14,212,046.52
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	4,204,000	4,204,000	-	-	0.0%	4,204,000
22020721	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	200,000	200,000	12,547.43	12,547.43	6.3%	187,452.57
22020722	PUBLIC RELATIONS	17,473,850	16,473,850	4,947,371.82	13,597,970.82	82.5%	2,875,879.18

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22020723	MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000	300,000	-	-	0.0%	300,000
22020724	PUBLIC DEFENDER AND CITIZENS RIGHT COMMISSION EXPENSES	8,000,000	37,000,000	16,600,000	35,461,590	95.8%	1,538,410
22020725	ELECTRICAL REPAIRS	6,000,000	20,500,000	18,325,985.16	20,101,172.59	98.1%	398,827.41
22020726	BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT)	400,000,000	10,000,000	346,873	346,873	3.5%	9,653,127
22020727	ELECTION TRIBUNALS	5,000,000	5,000,000	-	-	0.0%	5,000,000
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	28,068,000	28,068,000	-	-	0.0%	28,068,000
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	3,840,600	3,840,600	-	999,750	26.0%	2,840,850
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	71,194,651	119,194,651	59,372,995.47	80,165,475.47	67.3%	39,029,175.53
22020733	FEASIBILITY STUDY FOR WATER	416,590	416,590	-	-	0.0%	416,590
22020734	KOGI STATE KOTRAMA EXPENSES	700,000	700,000	-	-	0.0%	700,000
22020735	SIWES SUPPLEMENTATION	5,200,000	21,500,000	5,868,503.54	19,644,139.54	91.4%	1,855,860.46
22020736	MEDIA EXPENSES	100,000	100,000	-	-	0.0%	100,000
22020737	IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	2,595,000	2,595,000	1,073,975.07	1,889,975.07	72.8%	705,024.93
22020738	I.D CARD PRODUCTION	10,817,628	10,817,628	31,175.38	127,675.38	1.2%	10,689,952.62
22020739	HYDROLOGICAL INVESTIGATION	50,000	50,000	-	-	0.0%	50,000
22020740	WATER SUPPLY PRIVATE CONNECTION	100,000	100,000	-	-	0.0%	100,000
22020741	LITERACY DAY CELEBRATIONS	80,000	80,000	-	-	0.0%	80,000
22020742	ADVOCACY, MONITORING & SENSITIZATION IN THE LGAS	1,119,000	1,119,000	-	-	0.0%	1,119,000
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	38,466,200	18,231,700	1,286,700	16,286,700	89.3%	1,945,000



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22020744	HOSTING OF THE STATE WEBSITE EXPENSES	4,500,000	500,000	385,667.91	385,667.91	77.1%	114,332.09
22020746	ICT EXAM/ORAL INTERVIEW EXPENSES	6,418,000	1,418,000	-	-	0.0%	1,418,000
22020747	LOCAL SPORTS PROGRAMMES (TALENT HAUNTS)	2,595,000	2,595,000	-	-	0.0%	2,595,000
22020748	ACCREDITATION OF COURSES	14,000,000	41,000,000	35,952,897.16	35,952,897.16	87.7%	5,047,102.84
22020749	NORTHERN GOVERNORS FORUM	4,000,000	4,000,000	-	-	0.0%	4,000,000
22020750	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	100,000,000	10,000,000	20,987.06	7,195,987.06	72.0%	2,804,012.94
22020751	GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	6,048,000	6,048,000	-	-	0.0%	6,048,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	7,600,000	7,600,000	151,232.33	671,232.33	8.8%	6,928,767.67
22020754	INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)	3,024,000	3,024,000	-	-	0.0%	3,024,000
22020757	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	4,200,000	-	-	0.0%	4,200,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	5,821,428	20,121,428	4,603,749.14	16,169,923.14	80.4%	3,951,504.86
22020759	KOGI STATE INTER RELIGIOUS COUNCIL	4,000,000	4,000,000	-	-	0.0%	4,000,000
22020760	COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	20,000,000	10,000,000	5,036,000	9,964,000	99.6%	36,000
22020761	PROPERTY IDENTIFICATION AND ENUMERATION	20,000,000	30,000,000	-	14,953,000	49.8%	15,047,000
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT	2,100,000	2,100,000	1,486,151.85	1,486,151.85	70.8%	613,848.15
22020763	CONVOCATION EXPENSES	6,589,900	6,589,900	-	-	0.0%	6,589,900
22020764	STAFF SCHOOL EXPENSES	500,000	500,000	-	-	0.0%	500,000
22020765	VCS OFFICE AND SENATE EXPENSES	6,000,000	2,000,000	-	670,000	33.5%	1,330,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	11,686,605	11,686,605	160,000	250,000	2.1%	11,436,605
22020768	SPORTS GEN/NATCEGA GAMES	500,000	500,000	5,559.60	56,059.60	11.2%	443,940.40
22020770	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	9,162,720	9,162,720	-	-	0.0%	9,162,720
22020773	AGENCY AND FREIGHT CHARGES	4,000,000	4,000,000	2,017,131.73	2,017,131.73	50.4%	1,982,868.27

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22020775	SPECIAL SECURITY EXPENSES	3,602,038,000	8,452,038,000	2,193,156,954.14	8,381,439,295.29	99.2%	70,598,704.71
22020776	HOSPITAL EXPENSES	8,298,504	8,298,504	558,730.16	3,009,930.16	36.3%	5,288,573.84
22020778	FIXED ASSET AUDIT EXPENSES (LGA)	41,893,701	70,000,000	18,774,310	67,554,485	96.5%	2,445,515
22020779	O.V.C. CARE SERVICES	6,000,000	6,000,000	-	-	0.0%	6,000,000
22020780	ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	2,000,000	2,000,000	-	-	0.0%	2,000,000
22020781	STAFF MONITORING AND EVALUATION	2,551,900	2,551,900	1,418,500	1,418,500	55.6%	1,133,400
22020782	TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	100,000	100,000	30,286.89	30,286.89	30.3%	69,713.11
22020783	SESP AND SESOP	100,000	100,000	-	-	0.0%	100,000
22020784	ORGANIZATION OF SCIENCE COMPETITION	500,000	500,000	-	-	0.0%	500,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	1,470,290	1,470,290	896,000	896,000	60.9%	574,290
22020786	SALARY ADMINISTRATION	51,900	51,900	-	-	0.0%	51,900
22020787	NUC PROGRAMME ASSESMENT	7,000,000	10,000,000	2,096,302	8,472,542	84.7%	1,527,458
22020789	FIELD TRIP	2,759,500	4,259,500	-	1,610,000	37.8%	2,649,500
22020791	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	2,500,000	2,500,000	-	-	0.0%	2,500,000
22020793	NEPAD (OVERHEAD)	8,633,000	8,633,000	-	50,000	0.6%	8,583,000
22020794	KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	51,900,000	51,900,000	-	-	0.0%	51,900,000
22020796	YESSO OVERHEAD	8,899,000	8,899,000	-	-	0.0%	8,899,000
22020797	SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	50,000,000	50,000,000	1,997,000	11,236,950	22.5%	38,763,050
22020798	DEVELOPMENT PARTNER OVERHEAD	1,557,000	1,557,000	-	-	0.0%	1,557,000
22020799	UNDP OVERHEAD	10,380,000	10,380,000	-	-	0.0%	10,380,000
<b>220208</b>	<b>FUEL AND LUBRICATIONS - GENERAL</b>	<b>438,367,261</b>	<b>413,562,881</b>	<b>99,349,006.90</b>	<b>281,273,902.08</b>	<b>68.0%</b>	<b>132,288,978.92</b>
22020801	MOTOR VEHICLE FUEL COST	113,167,857	144,666,857	38,757,797.81	98,528,647.24	68.1%	46,138,209.76

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22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,040,000	3,540,000	86,721.44	874,446.44	24.7%	2,665,553.56
22020803	PLANTS/GENERATOR FUEL COST	113,107,395	65,128,015	8,309,489.66	27,487,677.41	42.2%	37,640,337.59
22020804	COOKING GAS/FUEL COST	1,240,000	1,240,000	-	-	0.0%	1,240,000
22020805	MOTOR CYCLE/BICYCLE	250,000	250,000	-	-	0.0%	250,000
22020806	DIESEL EXPENSES	69,384,632	74,958,632	30,820,932.23	51,326,946.23	68.5%	23,631,685.77
22020807	FUEL EXPENSES	135,948,877	122,448,877	20,741,190.40	101,975,309.40	83.3%	20,473,567.60
22020808	LUBRICANTS EXPENSES	1,228,500	1,330,500	632,875.36	1,080,875.36	81.2%	249,624.64
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>532,679,688</b>	<b>1,585,434,188</b>	<b>301,717,565.27</b>	<b>538,628,680.27</b>	<b>34.0%</b>	<b>1,046,805,507.73</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	60,414,507	891,157,507	248,120,148.38	467,123,311.23	52.4%	424,034,195.77
22020902	INSURANCE PREMIUM	97,766,724	42,366,724	2,346,819.72	9,146,551.87	21.6%	33,220,172.13
22020904	CHARGE ON TURN OVER	1,010,000	1,010,000	-	-	0.0%	1,010,000
22020905	EXTERNAL AUDITOR FEES	18,073,645	18,073,645	125,408.27	190,408.27	1.1%	17,883,236.73
22020906	RENT AND RATES	200,000	1,200,000	821,688.56	821,688.56	68.5%	378,311.44
22020907	REFUNDS OF VARIOUS EXPENSES	26,255,000	41,404,500	14,548,248.92	16,894,568.92	40.8%	24,509,931.08
22020908	SUBSCRIPTION (INVESTMENT)	22,450,000	22,450,000	900.22	6,400.22	0.0%	22,443,599.78
22020912	MONTHLY RETURNS ON INVESTMENT	134,940	134,940	-	-	0.0%	134,940
22020913	FINANCIAL ASSISTANCE	72,871,800	260,633,800	911,813.78	3,738,713.78	1.4%	256,895,086.22
22020915	SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	50,000,000	24,000,000	20,171,317.31	22,171,317.31	92.4%	1,828,682.69
22020920	ECONOMIC AND INVESTMENT COMMITTEE EXPENSES/ALLOWANCES	70,000,000	20,000,000	-	-	0.0%	20,000,000
22020922	PRODUCTION EXPENSES	1,500,000	1,500,000	-	1,381,000	92.1%	119,000
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,169,330	203,669,330	33,482.30	98,482.30	0.0%	203,570,847.70
22020925	COMMISSION OF ENQUIRY EXPENSES	40,000,000	5,000,000	-	-	0.0%	5,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	7,200,000	7,200,000	-	-	0.0%	7,200,000
22020927	ANNUAL BAR CONFERENCE	35,583,742	20,583,742	-	-	0.0%	20,583,742

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22020933	BUSINESS DEVELOPMENT EXPENSES	5,000,000	5,000,000	-	-	0.0%	5,000,000
22020934	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000	50,000	-	-	0.0%	50,000
22020936	REMITTANCE TO STUDENT BODIES	5,000,000	18,000,000	14,637,737.80	17,056,237.80	94.8%	943,762.20
22020937	PROCUREMENT AUDIT TO MDAs, PARASTATALS AND INSTITUTIONS	-	2,000,000	-	-	0.0%	2,000,000
<b>220210</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>5,386,375,195</b>	<b>7,315,982,846</b>	<b>1,310,037,668.16</b>	<b>3,022,140,594.94</b>	<b>41.3%</b>	<b>4,293,842,251.06</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	781,074,557	1,290,446,846	360,555,391.08	976,034,959.29	75.6%	314,411,886.71
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	179,032,939	266,751,039	34,786,641.45	136,740,692.15	51.3%	130,010,346.85
22021003	PUBLICITY AND ADVERTISEMENT	324,024,910	352,380,220	200,302,648.21	223,886,051.59	63.5%	128,494,168.41
22021004	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	70,000,000	70,000,000	-	67,528,650	96.5%	2,471,350
22021005	POSTAGES AND COURIER SERVICES	6,785,999	6,807,364	521,662.35	2,640,538.35	38.8%	4,166,825.65
22021006	WELFARE PACKAGES/WELFARE	61,701,700	60,566,000	5,077,422.75	17,093,922.75	28.2%	43,472,077.25
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	11,330,520	22,830,520	3,196,503.85	10,976,597.86	48.1%	11,853,922.14
22021008	SPORTING ACTIVITIES	5,023,040	5,023,040	1,820,500	1,820,500	36.2%	3,202,540
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	334,711,591	283,408,578	72,168,976.02	86,864,436.02	30.6%	196,544,141.98
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	8,494,914	4,494,914	-	18,800	0.4%	4,476,114
22021012	SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	1,982,583	1,982,583	-	-	0.0%	1,982,583
22021013	STUDY TOUR EXPENSES	7,587,100	7,587,100	303,798.76	1,053,798.76	13.9%	6,533,301.24
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	168,272,860	106,472,860	7,415,205.32	37,678,295.32	35.4%	68,794,564.68
22021015	BURIAL EXPENSES	54,302,832	56,524,832	10,627,470.15	14,438,570.13	25.5%	42,086,261.87
22021016	AUDIT FEES AND EXPENSES	42,909,000	51,653,800	5,941,600.33	36,453,500.33	70.6%	15,200,299.67
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	2,500,000	2,500,000	-	-	0.0%	2,500,000

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22021018	STUDENT FEEDING EXPENSES AND TRANSPORTATION	35,000,000	25,000,000	18,580,834.91	20,660,834.91	82.6%	4,339,165.09
22021019	PART-TIME TEACHING EXPENSES	32,390,000	2,250,000	1,191,407.84	1,525,407.84	67.8%	724,592.16
22021020	HIV/AIDS PROGRAMM	10,301,643	10,051,643	162,155.27	454,155.27	4.5%	9,597,487.73
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	311,075,527	308,850,527	5,710,618.25	7,390,618.25	2.4%	301,459,908.75
22021024	ARMED FORCE REMEMBRANCE DAY	200,000	200,000	-	-	0.0%	200,000
22021025	ASSISTANCE TO FOSTER PARENTS/DESTITUTES	1,000,000	1,000,000	-	-	0.0%	1,000,000
22021028	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	500,000,000	1,800,000,000	251,544,540.29	724,623,681.14	40.3%	1,075,376,318.86
22021032	PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	5,190,000	-	-	-		-
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	91,000,000	24,000,000	2,444,527.69	18,008,152.69	75.0%	5,991,847.31
22021036	ACCOUNTING FOR FIXED ASSETS EXPENSES	30,000,000	30,000,000	-	-	0.0%	30,000,000
22021041	PRODUCTION OF STATE CALENDAR	1,000,000	1,000,000	-	-	0.0%	1,000,000
22021042	POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	300,000	300,000	-	-	0.0%	300,000
22021043	3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	70,000,000	70,000,000	8,987,307.39	23,695,765.48	33.9%	46,304,234.52
22021044	MATRICULATION EXPENSES	2,699,050	14,661,050	12,687,199.47	12,879,199.47	87.8%	1,781,850.53
22021045	RESEARCH AND STUDIES	3,345,000	2,895,000	29,834.66	300,834.66	10.4%	2,594,165.34
22021046	NON-ACCIDENT BONUS TO DRIVERS	1,409,500	1,409,500	222,989.40	1,137,989.40	80.7%	271,510.60
22021047	NATIONAL COUNCIL ON EDUCATION	4,000,000	4,000,000	-	-	0.0%	4,000,000
22021048	FAMILY PLANNING AND POPULATION CONTROL	3,024,000	3,024,000	-	-	0.0%	3,024,000
22021052	JAAC EXPENSES AND OTHER INCIDENTALS	550,688,858	550,688,858	-	-	0.0%	550,688,858
22021053	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000	8,000,000	-	-	0.0%	8,000,000

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22021054	HEALTH MANAGEMENT INFORMATION SYSTEM/HEALTH DEVELOPMENT PLAN/MALARIA ELIMINATION PROGRAMME	1,000,000	1,000,000	-	-	0.0%	1,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	12,000,000	12,000,000	-	-	0.0%	12,000,000
22021056	ARTISAN TRAINNING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	48,000,000	-	-	0.0%	48,000,000
22021057	SFTAS OPERATIONAL EXPENSES	90,000,000	310,000,000	3,053,000	25,532,939.40	8.2%	284,467,060.60
22021059	DONATIONS/REDEMPTION OF PLEDGES	60,611,500	65,200,000	5,945,875.24	9,436,441.24	14.5%	55,763,558.76
22021062	INTERNATIONAL COOPERATION EXPENSES	100,000,000	50,000,000	-	-	0.0%	50,000,000
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	2,595,000	2,595,000	-	-	0.0%	2,595,000
22021064	PRINTING MATERIALS & NEWSPRINT	4,152,000	4,152,000	-	-	0.0%	4,152,000
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	101,000,000	101,000,000	-	-	0.0%	101,000,000
22021066	INTERNATIONAL WOMEN DAY CELEBRATIONS/ELDERLY PERSONS/FAMILY/PEOPLE WITH DISABILITY/WIDOWS	8,000,000	3,000,000	476,209.28	2,476,209.28	82.5%	523,790.72
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	219,900,000	403,786,000	6,142,567.98	15,599,867.98	3.9%	388,186,132.02
22021068	CARES COORDINATING UNIT	100,000,000	20,000,000	-	-	0.0%	20,000,000
22021069	PROJECT AUDIT MONITORING EXPENSES	30,000,000	20,000,000	4,688,228.53	17,840,228.53	89.2%	2,159,771.47
22021070	CHILDREN DAY CELEBRATION	12,000,000	11,000,000	-	692,500	6.3%	10,307,500
22021071	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/FOOD, NUTRITION AND CHILD SURVIVAL	5,000,000	5,000,000	-	-	0.0%	5,000,000
22021073	WOMEN EDUCATION PROGRAMME	500,000	500,000	-	90,000	18.0%	410,000
22021074	CASH TRANSFER EXPENSES COVID-19 RESPONSE	6,030,177	6,030,177	-	-	0.0%	6,030,177

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22021075	ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	2,000,000	2,000,000	102,462.98	229,962.98	11.5%	1,770,037.02
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	2,850,000	2,850,000	506,825.83	1,121,825.83	39.4%	1,728,174.17
22021077	OVERSEAS TREATMENT	50,000,000	50,000,000	-	-	0.0%	50,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	3,670,450	3,670,450	-	-	0.0%	3,670,450
22021081	EXTERNAL AUDIT EXPENSES	275,000,000	181,500,000	84,357,473.40	174,844,693.38	96.3%	6,655,306.62
22021082	SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	3,000,000	3,000,000	9,587.61	22,687.61	0.8%	2,977,312.39
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	51,000,000	32,000,000	30,050,721.35	30,050,721.35	93.9%	1,949,278.65
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	1,259,500	1,259,500	-	-	0.0%	1,259,500
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	179,156,350	208,156,350	131,516,836.13	198,048,178.14	95.1%	10,108,171.86
22021087	CELEBRATION OF WORLD TOURISM DAY	3,000,000	3,000,000	-	-	0.0%	3,000,000
22021088	COMMUNICABLE DISEASES CONTROL	3,000,000	3,000,000	-	-	0.0%	3,000,000
22021089	RESEARCH/SURVEY	4,000,000	4,000,000	325,897.62	1,147,897.62	28.7%	2,852,102.38
22021090	EPIDEMIC UNIT RUNNING COST	1,000,000	1,000,000	-	-	0.0%	1,000,000
22021091	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	3,367,500	3,367,500	-	-	0.0%	3,367,500
22021093	EQUITY HEALTH INTERVENTION:(BELLO CARE)	180,000,000	30,000,000	-	-	0.0%	30,000,000
22021094	QUALITY IMPROVEMENT REVIEW MEETINGS	2,355,900	2,355,900	150,000	150,000	6.4%	2,205,900
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	36,170,845	26,901,845	3,397,315.77	7,748,485.77	28.8%	19,153,359.23
22021097	CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION	1,820,000	1,820,000	370,000	820,700	45.1%	999,300

# KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
22021098	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	62,577,850	246,077,850	34,665,431.01	112,381,304.18	45.7%	133,696,545.82
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>1,800,000,000</b>	<b>16,371,367,715</b>	<b>7,388,222,973.86</b>	<b>16,016,456,263.60</b>	<b>97.8%</b>	<b>354,911,451.40</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>235,191,162.53</b>	<b>625,999,999.53</b>	<b>184,106,136.96</b>	<b>625,002,014.30</b>	<b>99.8%</b>	<b>997,985.23</b>
22060103	FOREIGN LOAN DEDUCTIONS	235,191,162.53	625,999,999.53	184,106,136.96	625,002,014.30	99.8%	997,985.23
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>1,564,808,837.47</b>	<b>15,745,367,715.47</b>	<b>7,204,116,836.90</b>	<b>15,391,454,249.30</b>	<b>97.8%</b>	<b>353,913,466.17</b>
22060203	BOND (ISPO) 1 REPAYMENT	227,155,456.62	564,999,999.62	141,000,000	564,000,000	99.8%	999,999.62
22060204	BOND (ISPO) 2 REPAYMENT	341,186,645.71	847,999,999.71	211,781,472.30	847,125,889.20	99.9%	874,110.51
22060205	SALARY BAILOUT	1,000,000	2,200,000,000	809,753,360.28	2,114,356,018.82	96.1%	85,643,981.18
22060206	RESTRUCTURING BANK LOAN	51,999,799.02	130,999,999.02	32,277,330.12	129,109,320.48	98.6%	1,890,678.54
22060207	EXCESS CRUDE LOAN FACILITY	1,000,000	540,000,000	269,917,786.77	539,835,573.54	100.0%	164,426.46
22060208	COMMERCIAL AGRIC CREDIT SCHEME (CACS)	1,000,000	446,000,000	190,798,395.96	445,196,257.24	99.8%	803,742.76
22060209	CBN MICRO SME FUND	128,224,664.40	327,999,999.40	79,591,650.36	318,366,601.44	97.1%	9,633,397.96
22060211	BUDGET AUGMENTATION FACILITY	-	930,000,000	464,724,353.25	929,448,706.50	99.9%	551,293.50
22060212	SUBEB TERM LOAN	265,566,237.95	687,999,999.95	164,842,351.17	687,317,227.79	99.9%	682,772.16
22060213	ACC. AGRIC. DEV. SCHEME	432,061,743.93	400,000,000.93	-	357,585,985.68	89.4%	42,414,015.25
22060214	ECOLOGICAL FUND	111,859,943.74	906,999,999.74	274,233,772.67	897,423,353.88	98.9%	9,576,645.86
22060215	SOFTWARE PURCHASE	3,754,346.08	9,999,999.08	2,330,398.77	9,321,595.08	93.2%	678,404
22060216	CONTRACT FINANCING	-	4,342,519,080	3,100,987,586.77	4,242,519,080.77	97.7%	99,999,999.23
22060217	TERM LOANS	-	3,409,848,638	1,461,878,378.48	3,309,848,638.88	97.1%	99,999,999.12
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>56,498,907,544</b>	<b>58,213,095,244</b>	<b>12,465,346,438.43</b>	<b>34,851,510,310.18</b>	<b>59.9%</b>	<b>23,361,584,933.82</b>
<b>2301</b>	<b>NON-CURRENT ASSETS PURCHASED</b>	<b>5,627,773,832</b>	<b>3,246,652,872</b>	<b>1,047,750,418.75</b>	<b>1,123,912,385.75</b>	<b>34.6%</b>	<b>2,122,740,486.25</b>
<b>230101</b>	<b>PURCHASE OF NON-CURRENT ASSETS - GENERAL</b>	<b>5,627,773,832</b>	<b>3,246,652,872</b>	<b>1,047,750,418.75</b>	<b>1,123,912,385.75</b>	<b>34.6%</b>	<b>2,122,740,486.25</b>
23010101	PURCHASE / ACQUISITION OF LAND	110,700,800	90,700,800	-	-	0.0%	90,700,800
23010102	PURCHASE OF OFFICE BUILDINGS	35,360,960	5,000,000	-	-	0.0%	5,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	50,000,000	50,000,000	-	-	0.0%	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	1,881,223,793	1,611,223,793	1,035,986,019.75	1,059,036,019.75	65.7%	552,187,773.25



# KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
23010107	PURCHASE OF TRUCKS	35,000,000	65,000,000	-	46,385,500	71.4%	18,614,500
23010108	PURCHASE OF BUSES	20,000,000	20,000,000	-	-	0.0%	20,000,000
23010109	PURCHASE OF BOATS	56,000,000	56,000,000	-	-	0.0%	56,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	120,000,000	120,000,000	-	-	0.0%	120,000,000
23010111	PURCHASE OF TRACTORS	25,000,000	25,000,000	-	100,000	0.4%	24,900,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	10,000,000	1,017,399	6,823,866	68.2%	3,176,134
23010113	PURCHASE OF COMPUTERS	26,000,000	26,000,000	-	-	0.0%	26,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	5,000,000	-	-	0.0%	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	81,240,000	81,240,000	-	-	0.0%	81,240,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000	3,000,000	-	-	0.0%	3,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000	-	-	-	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	947,224,000	747,224,000	7,497,000	7,817,000	1.0%	739,407,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	23,089,254	23,089,254	-	-	0.0%	23,089,254
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	315,810,000	3,050,000	-	-	0.0%	3,050,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	225,981,025	25,981,025	250,000	250,000	1.0%	25,731,025
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	1,118,000,000	20,000,000	-	-	0.0%	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	9,548,000	9,548,000	3,000,000	3,500,000	36.7%	6,048,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	305,048,000	105,048,000	-	-	0.0%	105,048,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,500,000	10,500,000	-	-	0.0%	10,500,000
23010132	PURCHASE OF SECURITY GADGETS	90,048,000	20,048,000	-	-	0.0%	20,048,000
23010140	PURCHASE OF OFFICE EQUIPMENT	104,000,000	114,000,000	-	-	0.0%	114,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,657,891,727</b>	<b>36,371,491,798</b>	<b>7,842,597,009.87</b>	<b>22,867,729,977.48</b>	<b>62.9%</b>	<b>13,503,761,820.52</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL</b>	<b>30,657,891,727</b>	<b>36,371,491,798</b>	<b>7,842,597,009.87</b>	<b>22,867,729,977.48</b>	<b>62.9%</b>	<b>13,503,761,820.52</b>

# KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,051,427,244	1,865,366,534	29,660,480.25	100,287,453.87	5.4%	1,765,079,080.13
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	410,000,000	360,000,000	-	169,517,088.67	47.1%	190,482,911.33
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	120,000,000	120,000,000	-	-	0.0%	120,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	56,528,000	56,528,000	-	-	0.0%	56,528,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	858,800,000	328,800,000	-	-	0.0%	328,800,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,535,046,174	4,935,046,174	1,486,078,543.49	3,207,468,978.15	65.0%	1,727,577,195.85
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,370,000,000	1,070,000,000	-	922,807,190.23	86.2%	147,192,809.77
23020108	PRE-CONSTRUCTION DESIGN SERVICES	90,000,000	40,000,000	-	-	0.0%	40,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000	-	-	-	-	-
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	85,000,000	85,000,000	-	-	0.0%	85,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	952,000,000	32,000,000	-	4,411,000	13.8%	27,589,000
23020114	CONSTRUCTION / PROVISION OF ROADS	11,195,000,000	13,735,000,000	2,546,707,693.96	8,579,878,396.24	62.5%	5,155,121,603.76
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	140,000,000	140,000,000	-	-	0.0%	140,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,536,090,309	13,545,751,090	3,780,150,292.17	9,883,359,870.32	73.0%	3,662,391,219.68
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000	20,000,000	-	-	0.0%	20,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	52,000,000	2,000,000	-	-	0.0%	2,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	136,000,000	36,000,000	-	-	0.0%	36,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,407,495,574</b>	<b>6,665,436,719</b>	<b>997,097,899.36</b>	<b>3,917,209,843.32</b>	<b>58.8%</b>	<b>2,748,226,875.68</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL</b>	<b>6,407,495,574</b>	<b>6,665,436,719</b>	<b>997,097,899.36</b>	<b>3,917,209,843.32</b>	<b>58.8%</b>	<b>2,748,226,875.68</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	270,672,800	220,672,800	-	70,198,681.14	31.8%	150,474,118.86

# KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
23030102	REHABILITATION / REPAIRS - ELECTRICITY	100,000,000	100,000,000	-	-	0.0%	100,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	350,000,000	300,000,000	-	-	0.0%	300,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	650,000,000	580,000,000	266,175,099.50	384,778,632.56	66.3%	195,221,367.44
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,133,145,919	1,133,145,919	-	325,940,108.24	28.8%	807,205,810.76
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,321,000,000	2,631,000,000	119,610,588.36	2,317,124,680.46	88.1%	313,875,319.54
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	60,000,000	10,000,000	-	-	0.0%	10,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000	-	-	-	-	-
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000	-	-	-	-	-
23030113	REHABILITATION / REPAIRS - ROADS	505,000,000	1,255,000,000	600,341,052.58	757,533,115	60.4%	497,466,885
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	20,000,000	20,000,000	-	-	0.0%	20,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	30,000,000	30,000,000	-	-	0.0%	30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	761,176,855	352,618,000	10,971,158.92	61,634,625.92	17.5%	290,983,374.08
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	100,000,000	-	-	-	-	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	33,000,000	33,000,000	-	-	0.0%	33,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>747,926,000</b>	<b>1,557,180,000</b>	<b>-</b>	<b>1,233,135,874</b>	<b>79.2%</b>	<b>324,044,126</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>747,926,000</b>	<b>1,557,180,000</b>	<b>-</b>	<b>1,233,135,874</b>	<b>79.2%</b>	<b>324,044,126</b>
23040101	TREE PLANTING	442,246,000	610,000,000	-	484,661,444	79.5%	125,338,556
23040102	EROSION & FLOOD CONTROL	105,480,000	105,480,000	-	26,908,430	25.5%	78,571,570
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	200,200,000	841,700,000	-	721,566,000	85.7%	120,134,000
<b>2305</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>13,057,820,411</b>	<b>10,372,333,855</b>	<b>2,577,901,110.45</b>	<b>5,709,522,229.63</b>	<b>55.0%</b>	<b>4,662,811,625.37</b>

## KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>230501</b>	<b>RESEARCH AND DEVELOPMENT (R&amp;D) - EXPENSE</b>	<b>13,057,820,411</b>	<b>10,372,333,855</b>	<b>2,577,901,110.45</b>	<b>5,709,522,229.63</b>	<b>55.0%</b>	<b>4,662,811,625.37</b>
23050101	RESEARCH AND DEVELOPMENT	1,357,584,684	1,199,024,000	188,681,392.67	568,936,216.37	47.4%	630,087,783.63
23050102	COMPUTER SOFTWARE ACQUISITION	80,000,000	42,000,000	-	-	0.0%	42,000,000
23050103	MONITORING AND EVALUATION	134,709,872	30,000,000	2,089,156.25	4,714,156.25	15.7%	25,285,843.75
23050106	ECONOMIC EMPOWERMENT	2,172,158,855	3,831,918,855	2,260,303,811.53	3,447,420,792.89	90.0%	384,498,062.11
23050107	PROVISION OF DRUGS/VACCINES	50,000,000	50,000,000	-	-	0.0%	50,000,000
23050108	SPECIALIZED SERVICES	7,033,367,000	4,984,391,000	126,826,750	1,685,451,064.12	33.8%	3,298,939,935.88
23050109	WELFARE	560,000,000	160,000,000	-	3,000,000	1.9%	157,000,000
23050110	PLANTING AND CULTIVATION	1,530,000,000	20,000,000	-	-	0.0%	20,000,000
23050111	MASS LITERACY	125,000,000	40,000,000	-	-	0.0%	40,000,000
23050112	LEGAL SERVICES	15,000,000	15,000,000	-	-	0.0%	15,000,000

**2.E Expenditure by Function**

**Table 10: Total Expenditure by Function**

**Kogi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Functional Classification**

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<b>Total Expenditure</b>	<b><u>130,546,068,026</u></b>	<b><u>160,560,230,602</u></b>	<b><u>41,579,516,903.17</u></b>	<b><u>120,012,025,573.19</u></b>	<b><u>74.7%</u></b>	<b><u>40,548,205,028.81</u></b>
<b>701</b>	<b>General Public Service</b>	<b>34,586,369,130</b>	<b>57,946,485,276</b>	<b>17,719,221,847.48</b>	<b>44,999,922,104.63</b>	<b>77.7%</b>	<b>12,946,563,171.37</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>28,996,350,702</b>	<b>50,853,454,921</b>	<b>14,491,928,173.54</b>	<b>39,341,138,048.28</b>	<b>77.4%</b>	<b>11,512,316,872.72</b>
70111	Executive Organ and Legislative Organs	20,923,749,274	25,898,687,192	5,459,452,847.93	18,767,264,214.69	72.5%	7,131,422,977.31
70112	Financial and Fiscal Affairs	8,072,601,428	24,954,767,729	9,032,475,325.61	20,573,873,833.59	82.4%	4,380,893,895.41
<b>7013</b>	<b>General Services</b>	<b>4,915,475,078</b>	<b>6,533,847,005</b>	<b>3,071,515,221.96</b>	<b>5,353,909,208.47</b>	<b>81.9%</b>	<b>1,179,937,796.53</b>
70131	General Personnel Services	2,782,390,888	1,735,662,815	561,890,241.53	1,013,006,382.54	58.4%	722,656,432.46
70132	Overall Planning and Statistical Services	62,858,794	62,558,794	-	996,000	1.6%	61,562,794
70133	Other General Services	2,070,225,396	4,735,625,396	2,509,624,980.44	4,339,906,825.93	91.6%	395,718,570.07
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>313,375,350</b>	<b>263,375,350</b>	<b>143,798,971.97</b>	<b>248,864,080.48</b>	<b>94.5%</b>	<b>14,511,269.52</b>
70161	General Public Services N.E.C	313,375,350	263,375,350	143,798,971.97	248,864,080.48	94.5%	14,511,269.52
<b>7017</b>	<b>Public Debt Transactions</b>	<b>361,168,000</b>	<b>295,808,000</b>	<b>11,979,480</b>	<b>56,010,767.40</b>	<b>18.9%</b>	<b>239,797,232.60</b>
70171	Public Debt Transactions	361,168,000	295,808,000	11,979,480	56,010,767.40	18.9%	239,797,232.60
<b>703</b>	<b>Public Order and Safety</b>	<b>6,441,508,854</b>	<b>6,482,069,644</b>	<b>1,297,742,122.86</b>	<b>3,667,011,350.74</b>	<b>56.6%</b>	<b>2,815,058,293.26</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>380,084,242</b>	<b>384,419,589</b>	<b>20,807,783.65</b>	<b>264,482,944.88</b>	<b>68.8%</b>	<b>119,936,644.12</b>
70321	Fire Protection Services	380,084,242	384,419,589	20,807,783.65	264,482,944.88	68.8%	119,936,644.12
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>5,806,791,426</b>	<b>5,840,272,777</b>	<b>1,222,215,002.15</b>	<b>3,212,267,692.18</b>	<b>55.0%</b>	<b>2,628,005,084.82</b>

# KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
70331	Justice & Law Courts	5,806,791,426	5,840,272,777	1,222,215,002.15	3,212,267,692.18	55.0%	2,628,005,084.82
<b>7036</b>	<b>Public Order and Safety N.E.C</b>	<b>254,633,186</b>	<b>257,377,278</b>	<b>54,719,337.06</b>	<b>190,260,713.68</b>	<b>73.9%</b>	<b>67,116,564.32</b>
70361	Public Order and Safety N.E.C	254,633,186	257,377,278	54,719,337.06	190,260,713.68	73.9%	67,116,564.32
<b>704</b>	<b>Economic Affairs</b>	<b>23,343,811,871</b>	<b>21,966,689,346</b>	<b>5,847,987,956.40</b>	<b>14,235,328,443.38</b>	<b>64.8%</b>	<b>7,731,360,902.62</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>2,849,892,557</b>	<b>2,271,002,557</b>	<b>425,601,061.53</b>	<b>1,101,238,672.99</b>	<b>48.5%</b>	<b>1,169,763,884.01</b>
70411	General Economic and Commercial Affairs	2,849,892,557	2,271,002,557	425,601,061.53	1,101,238,672.99	48.5%	1,169,763,884.01
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>8,116,416,748</b>	<b>4,603,257,938</b>	<b>2,478,780,265.75</b>	<b>4,207,520,486.45</b>	<b>91.4%</b>	<b>395,737,451.55</b>
70421	Agriculture	8,116,416,748	4,603,257,938	2,478,780,265.75	4,207,520,486.45	91.4%	395,737,451.55
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>904,225,130</b>	<b>1,302,825,130</b>	<b>600,341,052.58</b>	<b>759,260,115</b>	<b>58.3%</b>	<b>543,565,015</b>
70441	State Support to Mining Resources other than mineral fuels	294,225,130	192,825,130	-	1,727,000	0.9%	191,098,130
70443	Construction	610,000,000	1,110,000,000	600,341,052.58	757,533,115	68.2%	352,466,885
<b>7045</b>	<b>Transport</b>	<b>11,453,892,848</b>	<b>13,770,219,133</b>	<b>2,340,975,431.38</b>	<b>8,158,096,588.30</b>	<b>59.2%</b>	<b>5,612,122,544.70</b>
70451	Road Transport	11,453,892,848	13,770,219,133	2,340,975,431.38	8,158,096,588.30	59.2%	5,612,122,544.70
<b>7047</b>	<b>Other Industries</b>	<b>19,384,588</b>	<b>19,384,588</b>	<b>2,290,145.16</b>	<b>9,212,580.64</b>	<b>47.5%</b>	<b>10,172,007.36</b>
70472	Hotel and Restaurants	19,384,588	19,384,588	2,290,145.16	9,212,580.64	47.5%	10,172,007.36
<b>705</b>	<b>Environmental Protection</b>	<b>4,290,276,368</b>	<b>8,740,976,368</b>	<b>3,154,989,174.25</b>	<b>7,550,538,172.67</b>	<b>86.4%</b>	<b>1,190,438,195.33</b>
<b>7051</b>	<b>Waste Management</b>	<b>3,979,251,025</b>	<b>7,685,751,025</b>	<b>2,998,323,190.04</b>	<b>7,281,069,849.80</b>	<b>94.7%</b>	<b>404,681,175.20</b>
70511	Waste Management	3,979,251,025	7,685,751,025	2,998,323,190.04	7,281,069,849.80	94.7%	404,681,175.20
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>311,025,343</b>	<b>1,055,225,343</b>	<b>156,665,984.21</b>	<b>269,468,322.87</b>	<b>25.5%</b>	<b>785,757,020.13</b>
70561	Environmental Protection N.E.C.	311,025,343	1,055,225,343	156,665,984.21	269,468,322.87	25.5%	785,757,020.13
<b>706</b>	<b>Housing and Community Amenities</b>	<b>4,497,265,489</b>	<b>4,950,853,489</b>	<b>531,616,609.31</b>	<b>3,455,374,821.86</b>	<b>69.8%</b>	<b>1,495,478,667.14</b>

# KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>7061</b>	<b>Housing Development</b>	<b>956,702,763</b>	<b>1,821,884,763</b>	<b>47,902,965.22</b>	<b>1,352,959,220.40</b>	<b>74.3%</b>	<b>468,925,542.60</b>
70611	Housing Development	956,702,763	1,821,884,763	47,902,965.22	1,352,959,220.40	74.3%	468,925,542.60
<b>7062</b>	<b>Community Development</b>	<b>844,129,283</b>	<b>837,935,283</b>	<b>184,794,931.06</b>	<b>706,463,042.45</b>	<b>84.3%</b>	<b>131,472,240.55</b>
70621	Community Development	844,129,283	837,935,283	184,794,931.06	706,463,042.45	84.3%	131,472,240.55
<b>7063</b>	<b>Water Supply</b>	<b>1,451,433,443</b>	<b>1,054,533,443</b>	<b>298,918,713.04</b>	<b>509,983,307.02</b>	<b>48.4%</b>	<b>544,550,135.98</b>
70631	Water Supply	1,451,433,443	1,054,533,443	298,918,713.04	509,983,307.02	48.4%	544,550,135.98
<b>7064</b>	<b>Street Lighting</b>	<b>120,000,000</b>	<b>761,500,000</b>	<b>-</b>	<b>721,406,000</b>	<b>94.7%</b>	<b>40,094,000</b>
70641	Street lighting	120,000,000	761,500,000	-	721,406,000	94.7%	40,094,000
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>1,125,000,000</b>	<b>475,000,000</b>	<b>-</b>	<b>164,563,252</b>	<b>34.6%</b>	<b>310,436,748</b>
70661	Housing and Community Amenities N. E. C	1,125,000,000	475,000,000	-	164,563,252	34.6%	310,436,748
<b>707</b>	<b>Health</b>	<b>17,335,936,953</b>	<b>16,778,890,060</b>	<b>2,655,201,359.82</b>	<b>9,362,577,616.39</b>	<b>55.8%</b>	<b>7,416,312,443.61</b>
<b>7073</b>	<b>Hospital Services</b>	<b>3,754,533,766</b>	<b>3,769,758,873</b>	<b>721,717,547.11</b>	<b>2,930,943,088.22</b>	<b>77.7%</b>	<b>838,815,784.78</b>
70731	General Hospital Services	3,166,062,546	3,161,624,083	713,938,960.94	2,870,317,932.48	90.8%	291,306,150.52
70732	Specialized Hospital Services	425,471,220	445,134,790	7,778,586.17	60,625,155.74	13.6%	384,509,634.26
70734	Nursing and Convalescent Services	163,000,000	163,000,000	-	-	0.0%	163,000,000
<b>7074</b>	<b>Public Health Services</b>	<b>13,431,403,187</b>	<b>12,859,131,187</b>	<b>1,933,483,812.71</b>	<b>6,431,134,528.17</b>	<b>50.0%</b>	<b>6,427,996,658.83</b>
70741	Public Health Services	13,431,403,187	12,859,131,187	1,933,483,812.71	6,431,134,528.17	50.0%	6,427,996,658.83
<b>7076</b>	<b>Health N. E. C</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>-</b>	<b>500,000</b>	<b>0.3%</b>	<b>149,500,000</b>
70761	Health N. E. C	150,000,000	150,000,000	-	500,000	0.3%	149,500,000
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,741,516,039</b>	<b>2,064,087,539</b>	<b>420,599,823.47</b>	<b>1,132,925,266.32</b>	<b>54.9%</b>	<b>931,162,272.68</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>547,913,633</b>	<b>449,439,133</b>	<b>30,013,737.25</b>	<b>158,088,619.14</b>	<b>35.2%</b>	<b>291,350,513.86</b>

# KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
70811	Recreational and Sporting Services	547,913,633	449,439,133	30,013,737.25	158,088,619.14	35.2%	291,350,513.86
<b>7082</b>	<b>Cultural Services</b>	<b>830,731,965</b>	<b>404,177,965</b>	<b>34,598,846.96</b>	<b>201,552,092.49</b>	<b>49.9%</b>	<b>202,625,872.51</b>
70821	Cultural Services	830,731,965	404,177,965	34,598,846.96	201,552,092.49	49.9%	202,625,872.51
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,113,307,348</b>	<b>1,032,557,348</b>	<b>333,935,980.13</b>	<b>674,582,117.28</b>	<b>65.3%</b>	<b>357,975,230.72</b>
70831	Broadcasting and Publishing Services	1,113,307,348	1,032,557,348	333,935,980.13	674,582,117.28	65.3%	357,975,230.72
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>249,563,093</b>	<b>177,913,093</b>	<b>22,051,259.13</b>	<b>98,702,437.41</b>	<b>55.5%</b>	<b>79,210,655.59</b>
70841	Religious and Other Community Services	249,563,093	177,913,093	22,051,259.13	98,702,437.41	55.5%	79,210,655.59
<b>709</b>	<b>Education</b>	<b>22,316,748,410</b>	<b>25,626,174,028</b>	<b>6,163,311,444.34</b>	<b>20,575,318,162.61</b>	<b>80.3%</b>	<b>5,050,855,865.39</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>219,880,732</b>	<b>219,880,732</b>	<b>42,595,718.37</b>	<b>171,926,125.10</b>	<b>78.2%</b>	<b>47,954,606.90</b>
70912	Primary Education	219,880,732	219,880,732	42,595,718.37	171,926,125.10	78.2%	47,954,606.90
<b>7092</b>	<b>Secondary Education</b>	<b>4,092,559,641</b>	<b>4,371,647,141</b>	<b>1,071,762,889</b>	<b>4,350,309,275.75</b>	<b>99.5%</b>	<b>21,337,865.25</b>
70922	Senior Secondary	4,092,559,641	4,371,647,141	1,071,762,889	4,350,309,275.75	99.5%	21,337,865.25
<b>7094</b>	<b>Tertiary Education</b>	<b>12,738,531,500</b>	<b>16,005,419,844</b>	<b>4,488,138,061.42</b>	<b>12,229,442,767.35</b>	<b>76.4%</b>	<b>3,775,977,076.65</b>
70941	First Stage of Tertiary Education	3,193,722,662	2,790,498,349	573,322,947.88	2,398,421,644.30	85.9%	392,076,704.70
70942	Second Stage of Tertiary Education	9,544,808,838	13,214,921,495	3,914,815,113.54	9,831,021,123.06	74.4%	3,383,900,371.94
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>155,394,762</b>	<b>425,249,962</b>	<b>298,629,647.76</b>	<b>357,912,658.81</b>	<b>84.2%</b>	<b>67,337,303.19</b>
70951	Education Not Definable by Level	155,394,762	425,249,962	298,629,647.76	357,912,658.81	84.2%	67,337,303.19
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>4,375,231,025</b>	<b>4,010,531,025</b>	<b>119,610,588.36</b>	<b>3,137,184,905.69</b>	<b>78.2%</b>	<b>873,346,119.31</b>
70961	Subsidiary Services to Education	4,375,231,025	4,010,531,025	119,610,588.36	3,137,184,905.69	78.2%	873,346,119.31
<b>7097</b>	<b>R&amp;D Education</b>	<b>28,116,652</b>	<b>28,116,652</b>	<b>4,711,434.13</b>	<b>18,515,842.58</b>	<b>65.9%</b>	<b>9,600,809.42</b>
70971	R&D Education	28,116,652	28,116,652	4,711,434.13	18,515,842.58	65.9%	9,600,809.42



## KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>7098</b>	<b>Education N. E. C</b>	<b>707,034,098</b>	<b>565,328,672</b>	<b>137,863,105.30</b>	<b>310,026,587.33</b>	<b>54.8%</b>	<b>255,302,084.67</b>
70981	Education N. E. C	707,034,098	565,328,672	137,863,105.30	310,026,587.33	54.8%	255,302,084.67
<b>710</b>	<b>Social Protection</b>	<b>14,992,634,912</b>	<b>16,004,004,852</b>	<b>3,788,846,565.24</b>	<b>15,033,029,634.58</b>	<b>93.9%</b>	<b>970,975,217.42</b>
<b>7102</b>	<b>Old Age</b>	<b>14,371,501,126</b>	<b>15,390,106,066</b>	<b>3,746,754,311.72</b>	<b>14,898,784,556.07</b>	<b>96.8%</b>	<b>491,321,509.93</b>
71021	Old Age	14,371,501,126	15,390,106,066	3,746,754,311.72	14,898,784,556.07	96.8%	491,321,509.93
<b>7103</b>	<b>Survivors</b>	<b>12,000,000</b>	<b>11,000,000</b>	<b>-</b>	<b>129,000</b>	<b>1.2%</b>	<b>10,871,000</b>
71031	Survivors	12,000,000	11,000,000	-	129,000	1.2%	10,871,000
<b>7104</b>	<b>Family and Children</b>	<b>178,502,931</b>	<b>172,267,931</b>	<b>42,092,253.52</b>	<b>131,116,078.51</b>	<b>76.1%</b>	<b>41,151,852.49</b>
71041	Family and Children	178,502,931	172,267,931	42,092,253.52	131,116,078.51	76.1%	41,151,852.49
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>430,630,855</b>	<b>430,630,855</b>	<b>-</b>	<b>3,000,000</b>	<b>0.7%</b>	<b>427,630,855</b>
71071	Social Exclusion N. E. C	430,630,855	430,630,855	-	3,000,000	0.7%	427,630,855

**Table 11: Personnel Expenditure by Function**
**Kogi State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Functional Classification**

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<b>Total Personnel Expenditure</b>	<b>43,848,566,472</b>	<b>49,568,571,412</b>	<b>13,953,947,431.35</b>	<b>44,406,325,008.91</b>	<b>89.6%</b>	<b>5,162,246,403.09</b>
<b>701</b>	<b>General Public Service</b>	<b>4,982,986,212</b>	<b>9,227,186,212</b>	<b>4,152,410,116.80</b>	<b>7,715,845,348.01</b>	<b>83.6%</b>	<b>1,511,340,863.99</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>2,690,348,301</b>	<b>4,001,048,301</b>	<b>1,569,097,188.20</b>	<b>3,040,219,581.07</b>	<b>76.0%</b>	<b>960,828,719.93</b>
70111	Executive Organ and Legislative Organs	847,060,519	2,161,760,519	985,284,887.44	1,618,282,018.12	74.9%	543,478,500.88
70112	Financial and Fiscal Affairs	1,843,287,782	1,839,287,782	583,812,300.76	1,421,937,562.95	77.3%	417,350,219.05
<b>7013</b>	<b>General Services</b>	<b>2,292,637,911</b>	<b>5,226,137,911</b>	<b>2,583,312,928.60</b>	<b>4,675,625,766.94</b>	<b>89.5%</b>	<b>550,512,144.06</b>
70131	General Personnel Services	815,118,139	853,618,139	127,806,906.22	509,667,216.48	59.7%	343,950,922.52
70132	Overall Planning and Statistical Services	23,327,108	23,327,108	-	-	0.0%	23,327,108
70133	Other General Services	1,454,192,664	4,349,192,664	2,455,506,022.38	4,165,958,550.46	95.8%	183,234,113.54
<b>703</b>	<b>Public Order and Safety</b>	<b>2,979,989,382</b>	<b>3,339,489,382</b>	<b>1,114,000,105.42</b>	<b>2,767,974,379.13</b>	<b>82.9%</b>	<b>571,515,002.87</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>33,506,501</b>	<b>43,506,501</b>	<b>5,880,780.01</b>	<b>17,311,461.07</b>	<b>39.8%</b>	<b>26,195,039.93</b>
70321	Fire Protection Services	33,506,501	43,506,501	5,880,780.01	17,311,461.07	39.8%	26,195,039.93
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,938,388,186</b>	<b>3,287,888,186</b>	<b>1,106,766,032.40</b>	<b>2,747,930,300.21</b>	<b>83.6%</b>	<b>539,957,885.79</b>
70331	Justice & Law Courts	2,938,388,186	3,287,888,186	1,106,766,032.40	2,747,930,300.21	83.6%	539,957,885.79
<b>7036</b>	<b>Public Order and Safety N.E.C</b>	<b>8,094,695</b>	<b>8,094,695</b>	<b>1,353,293.01</b>	<b>2,732,617.85</b>	<b>33.8%</b>	<b>5,362,077.15</b>
70361	Public Order and Safety N.E.C	8,094,695	8,094,695	1,353,293.01	2,732,617.85	33.8%	5,362,077.15
<b>704</b>	<b>Economic Affairs</b>	<b>1,287,541,397</b>	<b>1,291,541,397</b>	<b>244,774,795.35</b>	<b>1,001,663,381.51</b>	<b>77.6%</b>	<b>289,878,015.49</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>107,257,178</b>	<b>121,257,178</b>	<b>21,764,769.51</b>	<b>87,002,983.07</b>	<b>71.8%</b>	<b>34,254,194.93</b>

## KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
70411	General Economic and Commercial Affairs	107,257,178	121,257,178	21,764,769.51	87,002,983.07	71.8%	34,254,194.93
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>855,882,341</b>	<b>855,882,341</b>	<b>165,827,981.98</b>	<b>685,164,021.32</b>	<b>80.1%</b>	<b>170,718,319.68</b>
70421	Agriculture	855,882,341	855,882,341	165,827,981.98	685,164,021.32	80.1%	170,718,319.68
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>14,566,630</b>	<b>14,566,630</b>	-	-	<b>0.0%</b>	<b>14,566,630</b>
70441	State Support to Mining Resources other than mineral fuels	14,566,630	14,566,630	-	-	0.0%	14,566,630
<b>7045</b>	<b>Transport</b>	<b>297,372,033</b>	<b>287,372,033</b>	<b>54,891,898.70</b>	<b>220,335,796.48</b>	<b>76.7%</b>	<b>67,036,236.52</b>
70451	Road Transport	297,372,033	287,372,033	54,891,898.70	220,335,796.48	76.7%	67,036,236.52
<b>7047</b>	<b>Other Industries</b>	<b>12,463,215</b>	<b>12,463,215</b>	<b>2,290,145.16</b>	<b>9,160,580.64</b>	<b>73.5%</b>	<b>3,302,634.36</b>
70472	Hotel and Restaurants	12,463,215	12,463,215	2,290,145.16	9,160,580.64	73.5%	3,302,634.36
<b>705</b>	<b>Environmental Protection</b>	<b>406,668,395</b>	<b>438,668,395</b>	<b>85,949,108.67</b>	<b>373,892,358.76</b>	<b>85.2%</b>	<b>64,776,036.24</b>
<b>7051</b>	<b>Waste Management</b>	<b>258,731,025</b>	<b>289,731,025</b>	<b>49,754,592.83</b>	<b>227,982,769.98</b>	<b>78.7%</b>	<b>61,748,255.02</b>
70511	Waste Management	258,731,025	289,731,025	49,754,592.83	227,982,769.98	78.7%	61,748,255.02
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>147,937,370</b>	<b>148,937,370</b>	<b>36,194,515.84</b>	<b>145,909,588.78</b>	<b>98.0%</b>	<b>3,027,781.22</b>
70561	Environmental Protection N.E.C.	147,937,370	148,937,370	36,194,515.84	145,909,588.78	98.0%	3,027,781.22
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,208,999,618</b>	<b>1,232,999,618</b>	<b>236,535,958.19</b>	<b>966,883,510.74</b>	<b>78.4%</b>	<b>266,116,107.26</b>
<b>7061</b>	<b>Housing Development</b>	<b>181,217,363</b>	<b>190,217,363</b>	<b>45,474,129.51</b>	<b>186,133,201.69</b>	<b>97.9%</b>	<b>4,084,161.31</b>
70611	Housing Development	181,217,363	190,217,363	45,474,129.51	186,133,201.69	97.9%	4,084,161.31
<b>7062</b>	<b>Community Development</b>	<b>747,511,437</b>	<b>762,511,437</b>	<b>158,318,215.14</b>	<b>647,711,316.53</b>	<b>84.9%</b>	<b>114,800,120.47</b>
70621	Community Development	747,511,437	762,511,437	158,318,215.14	647,711,316.53	84.9%	114,800,120.47
<b>7063</b>	<b>Water Supply</b>	<b>280,270,818</b>	<b>280,270,818</b>	<b>32,743,613.54</b>	<b>133,038,992.52</b>	<b>47.5%</b>	<b>147,231,825.48</b>
70631	Water Supply	280,270,818	280,270,818	32,743,613.54	133,038,992.52	47.5%	147,231,825.48

**KOGI STATE GOVERNMENT**

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>707</b>	<b>Health</b>	<b>5,999,246,647</b>	<b>5,999,246,647</b>	<b>1,138,830,452.02</b>	<b>4,551,029,113.35</b>	<b>75.9%</b>	<b>1,448,217,533.65</b>
<b>7073</b>	<b>Hospital Services</b>	<b>3,100,039,014</b>	<b>3,100,039,014</b>	<b>703,832,248.97</b>	<b>2,839,663,200.51</b>	<b>91.6%</b>	<b>260,375,813.49</b>
70731	General Hospital Services	3,100,039,014	3,100,039,014	703,832,248.97	2,839,663,200.51	91.6%	260,375,813.49
<b>7074</b>	<b>Public Health Services</b>	<b>2,899,207,633</b>	<b>2,899,207,633</b>	<b>434,998,203.04</b>	<b>1,711,365,912.84</b>	<b>59.0%</b>	<b>1,187,841,720.16</b>
70741	Public Health Services	2,899,207,633	2,899,207,633	434,998,203.04	1,711,365,912.84	59.0%	1,187,841,720.16
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>625,071,745</b>	<b>640,071,745</b>	<b>130,108,732.64</b>	<b>536,918,908.23</b>	<b>83.9%</b>	<b>103,152,836.77</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>121,144,082</b>	<b>122,144,082</b>	<b>27,551,140.92</b>	<b>112,785,122.81</b>	<b>92.3%</b>	<b>9,358,959.19</b>
70811	Recreational and Sporting Services	121,144,082	122,144,082	27,551,140.92	112,785,122.81	92.3%	9,358,959.19
<b>7082</b>	<b>Cultural Services</b>	<b>107,497,276</b>	<b>117,497,276</b>	<b>27,439,346.96</b>	<b>111,475,618.86</b>	<b>94.9%</b>	<b>6,021,657.14</b>
70821	Cultural Services	107,497,276	117,497,276	27,439,346.96	111,475,618.86	94.9%	6,021,657.14
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>347,466,889</b>	<b>347,466,889</b>	<b>64,198,916.25</b>	<b>268,813,280.77</b>	<b>77.4%</b>	<b>78,653,608.23</b>
70831	Broadcasting and Publishing Services	347,466,889	347,466,889	64,198,916.25	268,813,280.77	77.4%	78,653,608.23
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>48,963,498</b>	<b>52,963,498</b>	<b>10,919,328.51</b>	<b>43,844,885.79</b>	<b>82.8%</b>	<b>9,118,612.21</b>
70841	Religious and Other Community Services	48,963,498	52,963,498	10,919,328.51	43,844,885.79	82.8%	9,118,612.21
<b>709</b>	<b>Education</b>	<b>12,171,312,225</b>	<b>12,195,512,225</b>	<b>3,094,223,122.16</b>	<b>11,546,539,744.73</b>	<b>94.7%</b>	<b>648,972,480.27</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>211,462,993</b>	<b>211,462,993</b>	<b>42,595,718.37</b>	<b>171,864,125.10</b>	<b>81.3%</b>	<b>39,598,867.90</b>
70912	Primary Education	211,462,993	211,462,993	42,595,718.37	171,864,125.10	81.3%	39,598,867.90
<b>7092</b>	<b>Secondary Education</b>	<b>4,081,452,809</b>	<b>4,346,952,809</b>	<b>1,060,007,649</b>	<b>4,338,554,035.75</b>	<b>99.8%</b>	<b>8,398,773.25</b>
70922	Senior Secondary	4,081,452,809	4,346,952,809	1,060,007,649	4,338,554,035.75	99.8%	8,398,773.25
<b>7094</b>	<b>Tertiary Education</b>	<b>7,536,942,571</b>	<b>7,325,642,571</b>	<b>1,934,852,875.46</b>	<b>6,795,433,217.61</b>	<b>92.8%</b>	<b>530,209,353.39</b>
70941	First Stage of Tertiary Education	2,379,865,523	2,168,565,523	499,123,351.72	2,023,971,500.69	93.3%	144,594,022.31

## KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
70942	Second Stage of Tertiary Education	5,157,077,048	5,157,077,048	1,435,729,523.74	4,771,461,716.92	92.5%	385,615,331.08
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>62,237,711</b>	<b>52,237,711</b>	<b>4,419,815.43</b>	<b>22,758,587.89</b>	<b>43.6%</b>	<b>29,479,123.11</b>
70951	Education Not Definable by Level	62,237,711	52,237,711	4,419,815.43	22,758,587.89	43.6%	29,479,123.11
<b>7097</b>	<b>R&amp;D Education</b>	<b>21,177,563</b>	<b>21,177,563</b>	<b>4,711,412.13</b>	<b>18,315,614.58</b>	<b>86.5%</b>	<b>2,861,948.42</b>
70971	R&D Education	21,177,563	21,177,563	4,711,412.13	18,315,614.58	86.5%	2,861,948.42
<b>7098</b>	<b>Education N. E. C</b>	<b>258,038,578</b>	<b>238,038,578</b>	<b>47,635,651.77</b>	<b>199,614,163.80</b>	<b>83.9%</b>	<b>38,424,414.20</b>
70981	Education N. E. C	258,038,578	238,038,578	47,635,651.77	199,614,163.80	83.9%	38,424,414.20
<b>710</b>	<b>Social Protection</b>	<b>14,186,750,851</b>	<b>15,203,855,791</b>	<b>3,757,115,040.10</b>	<b>14,945,578,264.44</b>	<b>98.3%</b>	<b>258,277,526.56</b>
<b>7102</b>	<b>Old Age</b>	<b>14,098,978,097</b>	<b>15,107,083,037</b>	<b>3,736,213,311.72</b>	<b>14,860,361,556.07</b>	<b>98.4%</b>	<b>246,721,480.93</b>
71021	Old Age	14,098,978,097	15,107,083,037	3,736,213,311.72	14,860,361,556.07	98.4%	246,721,480.93
<b>7103</b>	<b>Survivors</b>	<b>12,000,000</b>	<b>11,000,000</b>	-	<b>129,000</b>	<b>1.2%</b>	<b>10,871,000</b>
71031	Survivors	12,000,000	11,000,000	-	129,000	1.2%	10,871,000
<b>7104</b>	<b>Family and Children</b>	<b>75,772,754</b>	<b>85,772,754</b>	<b>20,901,728.38</b>	<b>85,087,708.37</b>	<b>99.2%</b>	<b>685,045.63</b>
71041	Family and Children	75,772,754	85,772,754	20,901,728.38	85,087,708.37	99.2%	685,045.63

**Table 12: Overhead Expenditure by Function**
**Kogi State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Functional Classification**

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<b><i>Total Overhead Expenditure</i></b>	<b><i>28,398,594,010</i></b>	<b><i>36,407,196,231</i></b>	<b><i>7,772,000,059.53</i></b>	<b><i>24,737,733,990.50</i></b>	<b><i>67.9%</i></b>	<b><i>11,669,462,240.50</i></b>
<b>701</b>	<b>General Public Service</b>	<b>20,635,565,631</b>	<b>27,931,090,949</b>	<b>5,440,725,799.98</b>	<b>19,723,200,505.65</b>	<b>70.6%</b>	<b>8,207,890,443.35</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>19,226,885,386</b>	<b>26,915,188,905</b>	<b>5,264,065,807.64</b>	<b>19,249,876,403.24</b>	<b>71.5%</b>	<b>7,665,312,501.76</b>
70111	Executive Organ and Legislative Organs	16,021,550,700	20,939,454,673	4,431,802,880.24	16,652,764,225.64	79.5%	4,286,690,447.36
70112	Financial and Fiscal Affairs	3,205,334,686	5,975,734,232	832,262,927.40	2,597,112,177.60	43.5%	3,378,622,054.40
<b>7013</b>	<b>General Services</b>	<b>744,136,895</b>	<b>466,718,694</b>	<b>21,898,939.37</b>	<b>175,273,120.53</b>	<b>37.6%</b>	<b>291,445,573.47</b>
70131	General Personnel Services	159,532,477	162,014,276	2,396,001.06	38,794,864.81	23.9%	123,219,411.19
70132	Overall Planning and Statistical Services	39,531,686	39,231,686	-	996,000	2.5%	38,235,686
70133	Other General Services	545,072,732	265,472,732	19,502,938.31	135,482,255.72	51.0%	129,990,476.28
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>303,375,350</b>	<b>253,375,350</b>	<b>142,781,572.97</b>	<b>242,040,214.48</b>	<b>95.5%</b>	<b>11,335,135.52</b>
70161	General Public Services N.E.C	303,375,350	253,375,350	142,781,572.97	242,040,214.48	95.5%	11,335,135.52
<b>7017</b>	<b>Public Debt Transactions</b>	<b>361,168,000</b>	<b>295,808,000</b>	<b>11,979,480</b>	<b>56,010,767.40</b>	<b>18.9%</b>	<b>239,797,232.60</b>
70171	Public Debt Transactions	361,168,000	295,808,000	11,979,480	56,010,767.40	18.9%	239,797,232.60
<b>703</b>	<b>Public Order and Safety</b>	<b>1,787,854,135</b>	<b>1,620,447,074</b>	<b>153,992,017.44</b>	<b>863,243,471.61</b>	<b>53.3%</b>	<b>757,203,602.39</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>345,577,741</b>	<b>339,913,088</b>	<b>14,927,003.64</b>	<b>247,171,483.81</b>	<b>72.7%</b>	<b>92,741,604.19</b>
70321	Fire Protection Services	345,577,741	339,913,088	14,927,003.64	247,171,483.81	72.7%	92,741,604.19
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,265,737,903</b>	<b>1,031,251,403</b>	<b>85,698,969.75</b>	<b>428,543,891.97</b>	<b>41.6%</b>	<b>602,707,511.03</b>
70331	Justice & Law Courts	1,265,737,903	1,031,251,403	85,698,969.75	428,543,891.97	41.6%	602,707,511.03
<b>7036</b>	<b>Public Order and Safety N.E.C</b>	<b>176,538,491</b>	<b>249,282,583</b>	<b>53,366,044.05</b>	<b>187,528,095.83</b>	<b>75.2%</b>	<b>61,754,487.17</b>

## KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
70361	Public Order and Safety N.E.C	176,538,491	249,282,583	53,366,044.05	187,528,095.83	75.2%	61,754,487.17
<b>704</b>	<b>Economic Affairs</b>	<b>430,423,081</b>	<b>539,946,556</b>	<b>128,660,602.98</b>	<b>272,097,752.98</b>	<b>50.4%</b>	<b>267,848,803.02</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>234,448,386</b>	<b>281,958,386</b>	<b>96,363,792.02</b>	<b>162,972,792.02</b>	<b>57.8%</b>	<b>118,985,593.98</b>
70411	General Economic and Commercial Affairs	234,448,386	281,958,386	96,363,792.02	162,972,792.02	57.8%	118,985,593.98
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>64,944,407</b>	<b>72,031,597</b>	<b>2,648,472.24</b>	<b>20,524,672.24</b>	<b>28.5%</b>	<b>51,506,924.76</b>
70421	Agriculture	64,944,407	72,031,597	2,648,472.24	20,524,672.24	28.5%	51,506,924.76
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>56,178,500</b>	<b>34,778,500</b>	-	<b>1,727,000</b>	<b>5.0%</b>	<b>33,051,500</b>
70441	State Support to Mining Resources other than mineral fuels	56,178,500	34,778,500	-	1,727,000	5.0%	33,051,500
<b>7045</b>	<b>Transport</b>	<b>67,930,415</b>	<b>144,256,700</b>	<b>29,648,338.72</b>	<b>86,821,288.72</b>	<b>60.2%</b>	<b>57,435,411.28</b>
70451	Road Transport	67,930,415	144,256,700	29,648,338.72	86,821,288.72	60.2%	57,435,411.28
<b>7047</b>	<b>Other Industries</b>	<b>6,921,373</b>	<b>6,921,373</b>	-	<b>52,000</b>	<b>0.8%</b>	<b>6,869,373</b>
70472	Hotel and Restaurants	6,921,373	6,921,373	-	52,000	0.8%	6,869,373
<b>705</b>	<b>Environmental Protection</b>	<b>223,127,973</b>	<b>141,827,973</b>	<b>10,684,466.22</b>	<b>19,601,571.94</b>	<b>13.8%</b>	<b>122,226,401.06</b>
<b>7051</b>	<b>Waste Management</b>	<b>60,040,000</b>	<b>35,540,000</b>	<b>9,823,586.21</b>	<b>15,653,426.21</b>	<b>44.0%</b>	<b>19,886,573.79</b>
70511	Waste Management	60,040,000	35,540,000	9,823,586.21	15,653,426.21	44.0%	19,886,573.79
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>163,087,973</b>	<b>106,287,973</b>	<b>860,880.01</b>	<b>3,948,145.73</b>	<b>3.7%</b>	<b>102,339,827.27</b>
70561	Environmental Protection N.E.C.	163,087,973	106,287,973	860,880.01	3,948,145.73	3.7%	102,339,827.27
<b>706</b>	<b>Housing and Community Amenities</b>	<b>164,675,471</b>	<b>162,763,471</b>	<b>28,905,551.62</b>	<b>90,958,476.62</b>	<b>55.9%</b>	<b>71,804,994.38</b>
<b>7061</b>	<b>Housing Development</b>	<b>46,895,000</b>	<b>63,077,000</b>	<b>2,428,835.71</b>	<b>29,437,535.71</b>	<b>46.7%</b>	<b>33,639,464.29</b>
70611	Housing Development	46,895,000	63,077,000	2,428,835.71	29,437,535.71	46.7%	33,639,464.29

## KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>7062</b>	<b>Community Development</b>	<b>96,617,846</b>	<b>75,423,846</b>	<b>26,476,715.92</b>	<b>58,751,725.92</b>	<b>77.9%</b>	<b>16,672,120.08</b>
70621	Community Development	96,617,846	75,423,846	26,476,715.92	58,751,725.92	77.9%	16,672,120.08
<b>7063</b>	<b>Water Supply</b>	<b>21,162,625</b>	<b>24,262,625</b>	-	<b>2,769,215</b>	<b>11.4%</b>	<b>21,493,410</b>
70631	Water Supply	21,162,625	24,262,625	-	2,769,215	11.4%	21,493,410
<b>707</b>	<b>Health</b>	<b>1,303,637,413</b>	<b>736,590,520</b>	<b>22,795,364.31</b>	<b>191,972,139.67</b>	<b>26.1%</b>	<b>544,618,380.33</b>
<b>7073</b>	<b>Hospital Services</b>	<b>130,070,659</b>	<b>145,295,766</b>	<b>17,885,298.14</b>	<b>91,279,887.71</b>	<b>62.8%</b>	<b>54,015,878.29</b>
70731	General Hospital Services	66,023,532	61,585,069	10,106,711.97	30,654,731.97	49.8%	30,930,337.03
70732	Specialized Hospital Services	64,047,127	83,710,697	7,778,586.17	60,625,155.74	72.4%	23,085,541.26
<b>7074</b>	<b>Public Health Services</b>	<b>1,173,566,754</b>	<b>591,294,754</b>	<b>4,910,066.17</b>	<b>100,692,251.96</b>	<b>17.0%</b>	<b>490,602,502.04</b>
70741	Public Health Services	1,173,566,754	591,294,754	4,910,066.17	100,692,251.96	17.0%	490,602,502.04
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>900,071,494</b>	<b>704,626,994</b>	<b>289,161,110.58</b>	<b>468,688,404.21</b>	<b>66.5%</b>	<b>235,938,589.79</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>113,833,551</b>	<b>94,839,051</b>	<b>2,462,596.33</b>	<b>45,303,496.33</b>	<b>47.8%</b>	<b>49,535,554.67</b>
70811	Recreational and Sporting Services	113,833,551	94,839,051	2,462,596.33	45,303,496.33	47.8%	49,535,554.67
<b>7082</b>	<b>Cultural Services</b>	<b>170,170,689</b>	<b>75,120,689</b>	<b>7,159,500</b>	<b>12,003,000</b>	<b>16.0%</b>	<b>63,117,689</b>
70821	Cultural Services	170,170,689	75,120,689	7,159,500	12,003,000	16.0%	63,117,689
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>415,467,659</b>	<b>419,717,659</b>	<b>269,737,063.88</b>	<b>359,383,336.51</b>	<b>85.6%</b>	<b>60,334,322.49</b>
70831	Broadcasting and Publishing Services	415,467,659	419,717,659	269,737,063.88	359,383,336.51	85.6%	60,334,322.49
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>200,599,595</b>	<b>114,949,595</b>	<b>9,801,950.37</b>	<b>51,998,571.37</b>	<b>45.2%</b>	<b>62,951,023.63</b>
70841	Religious and Other Community Services	200,599,595	114,949,595	9,801,950.37	51,998,571.37	45.2%	62,951,023.63
<b>709</b>	<b>Education</b>	<b>2,577,985,606</b>	<b>4,200,384,488</b>	<b>1,665,343,621.25</b>	<b>3,023,520,297.67</b>	<b>72.0%</b>	<b>1,176,864,190.33</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>8,417,739</b>	<b>8,417,739</b>	-	<b>62,000</b>	<b>0.7%</b>	<b>8,355,739</b>



## KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
70912	Primary Education	8,417,739	8,417,739	-	62,000	0.7%	8,355,739
<b>7092</b>	<b>Secondary Education</b>	<b>11,106,832</b>	<b>24,694,332</b>	<b>11,755,240</b>	<b>11,755,240</b>	<b>47.6%</b>	<b>12,939,092</b>
70922	Senior Secondary	11,106,832	24,694,332	11,755,240	11,755,240	47.6%	12,939,092
<b>7094</b>	<b>Tertiary Education</b>	<b>2,248,574,801</b>	<b>3,606,030,983</b>	<b>1,269,151,073.39</b>	<b>2,565,936,335.22</b>	<b>71.2%</b>	<b>1,040,094,647.78</b>
70941	First Stage of Tertiary Education	524,883,695	538,815,317	74,199,596.16	374,423,643.61	69.5%	164,391,673.39
70942	Second Stage of Tertiary Education	1,723,691,106	3,067,215,666	1,194,951,477.24	2,191,512,691.62	71.4%	875,702,974.38
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>93,157,051</b>	<b>373,012,251</b>	<b>294,209,832.33</b>	<b>335,154,070.92</b>	<b>89.9%</b>	<b>37,858,180.08</b>
70951	Education Not Definable by Level	93,157,051	373,012,251	294,209,832.33	335,154,070.92	89.9%	37,858,180.08
<b>7097</b>	<b>R&amp;D Education</b>	<b>6,939,089</b>	<b>6,939,089</b>	<b>22</b>	<b>200,228</b>	<b>2.9%</b>	<b>6,738,861</b>
70971	R&D Education	6,939,089	6,939,089	22	200,228	2.9%	6,738,861
<b>7098</b>	<b>Education N. E. C</b>	<b>209,790,094</b>	<b>181,290,094</b>	<b>90,227,453.53</b>	<b>110,412,423.53</b>	<b>60.9%</b>	<b>70,877,670.47</b>
70981	Education N. E. C	209,790,094	181,290,094	90,227,453.53	110,412,423.53	60.9%	70,877,670.47
<b>710</b>	<b>Social Protection</b>	<b>375,253,206</b>	<b>369,518,206</b>	<b>31,731,525.14</b>	<b>84,451,370.14</b>	<b>22.9%</b>	<b>285,066,835.86</b>
<b>7102</b>	<b>Old Age</b>	<b>272,523,029</b>	<b>283,023,029</b>	<b>10,541,000</b>	<b>38,423,000</b>	<b>13.6%</b>	<b>244,600,029</b>
71021	Old Age	272,523,029	283,023,029	10,541,000	38,423,000	13.6%	244,600,029
<b>7104</b>	<b>Family and Children</b>	<b>102,730,177</b>	<b>86,495,177</b>	<b>21,190,525.14</b>	<b>46,028,370.14</b>	<b>53.2%</b>	<b>40,466,806.86</b>
71041	Family and Children	102,730,177	86,495,177	21,190,525.14	46,028,370.14	53.2%	40,466,806.86

**Table 13: Capital Expenditure by Function**
**Kogi State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Functional Classification**

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<b>Total Capital Expenditure</b>	<b>56,498,907,544</b>	<b>58,213,095,244</b>	<b>12,465,346,438.43</b>	<b>34,851,510,310.18</b>	<b>61.7%</b>	<b>23,361,584,933.82</b>
<b>701</b>	<b>General Public Service</b>	<b>7,167,817,287</b>	<b>4,416,840,400</b>	<b>737,862,956.84</b>	<b>1,544,419,987.37</b>	<b>21.5%</b>	<b>2,872,420,412.63</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>5,279,117,015</b>	<b>3,565,850,000</b>	<b>270,542,203.84</b>	<b>1,034,585,800.37</b>	<b>19.6%</b>	<b>2,531,264,199.63</b>
70111	Executive Organ and Legislative Organs	4,055,138,055	2,797,472,000	42,365,080.25	496,217,970.93	12.2%	2,301,254,029.07
70112	Financial and Fiscal Affairs	1,223,978,960	768,378,000	228,177,123.59	538,367,829.44	44.0%	230,010,170.56
<b>7013</b>	<b>General Services</b>	<b>1,878,700,272</b>	<b>840,990,400</b>	<b>466,303,354</b>	<b>503,010,321</b>	<b>26.8%</b>	<b>337,980,079</b>
70131	General Personnel Services	1,807,740,272	720,030,400	431,687,334.25	464,544,301.25	25.7%	255,486,098.75
70133	Other General Services	70,960,000	120,960,000	34,616,019.75	38,466,019.75	54.2%	82,493,980.25
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>1,017,399</b>	<b>6,823,866</b>	<b>68.2%</b>	<b>3,176,134</b>
70161	General Public Services N.E.C	10,000,000	10,000,000	1,017,399	6,823,866	68.2%	3,176,134
<b>703</b>	<b>Public Order and Safety</b>	<b>1,673,665,337</b>	<b>1,522,133,188</b>	<b>29,750,000</b>	<b>35,793,500</b>	<b>2.1%</b>	<b>1,486,339,688</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000</b>
70321	Fire Protection Services	1,000,000	1,000,000	-	-	0.0%	1,000,000
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,602,665,337</b>	<b>1,521,133,188</b>	<b>29,750,000</b>	<b>35,793,500</b>	<b>2.2%</b>	<b>1,485,339,688</b>
70331	Justice & Law Courts	1,602,665,337	1,521,133,188	29,750,000	35,793,500	2.2%	1,485,339,688
<b>7036</b>	<b>Public Order and Safety N.E.C</b>	<b>70,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>
70361	Public Order and Safety N.E.C	70,000,000	-	-	-	0.0%	-
<b>704</b>	<b>Economic Affairs</b>	<b>21,625,847,393</b>	<b>20,135,201,393</b>	<b>5,474,552,558.07</b>	<b>12,961,567,308.89</b>	<b>59.9%</b>	<b>7,173,634,084.11</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>2,508,186,993</b>	<b>1,867,786,993</b>	<b>307,472,500</b>	<b>851,262,897.90</b>	<b>33.9%</b>	<b>1,016,524,095.10</b>

## KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
70411	General Economic and Commercial Affairs	2,508,186,993	1,867,786,993	307,472,500	851,262,897.90	33.9%	1,016,524,095.10
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>7,195,590,000</b>	<b>3,675,344,000</b>	<b>2,310,303,811.53</b>	<b>3,501,831,792.89</b>	<b>48.7%</b>	<b>173,512,207.11</b>
70421	Agriculture	7,195,590,000	3,675,344,000	2,310,303,811.53	3,501,831,792.89	48.7%	173,512,207.11
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>833,480,000</b>	<b>1,253,480,000</b>	<b>600,341,052.58</b>	<b>757,533,115</b>	<b>90.9%</b>	<b>495,946,885</b>
70441	State Support to Mining Resources other than mineral fuels	223,480,000	143,480,000	-	-	0.0%	143,480,000
70443	Construction	610,000,000	1,110,000,000	600,341,052.58	757,533,115	124.2%	352,466,885
<b>7045</b>	<b>Transport</b>	<b>11,088,590,400</b>	<b>13,338,590,400</b>	<b>2,256,435,193.96</b>	<b>7,850,939,503.10</b>	<b>70.8%</b>	<b>5,487,650,896.90</b>
70451	Road Transport	11,088,590,400	13,338,590,400	2,256,435,193.96	7,850,939,503.10	70.8%	5,487,650,896.90
<b>705</b>	<b>Environmental Protection</b>	<b>3,660,480,000</b>	<b>8,160,480,000</b>	<b>3,058,355,599.36</b>	<b>7,157,044,241.97</b>	<b>195.5%</b>	<b>1,003,435,758.03</b>
<b>7051</b>	<b>Waste Management</b>	<b>3,660,480,000</b>	<b>7,360,480,000</b>	<b>2,938,745,011</b>	<b>7,037,433,653.61</b>	<b>192.3%</b>	<b>323,046,346.39</b>
70511	Waste Management	3,660,480,000	7,360,480,000	2,938,745,011	7,037,433,653.61	192.3%	323,046,346.39
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	-	<b>800,000,000</b>	<b>119,610,588.36</b>	<b>119,610,588.36</b>		<b>680,389,411.64</b>
70561	Environmental Protection N.E.C.	-	800,000,000	119,610,588.36	119,610,588.36		680,389,411.64
<b>706</b>	<b>Housing and Community Amenities</b>	<b>3,123,590,400</b>	<b>3,555,090,400</b>	<b>266,175,099.50</b>	<b>2,397,532,834.50</b>	<b>76.8%</b>	<b>1,157,557,565.50</b>
<b>7061</b>	<b>Housing Development</b>	<b>728,590,400</b>	<b>1,568,590,400</b>	-	<b>1,137,388,483</b>	<b>156.1%</b>	<b>431,201,917</b>
70611	Housing Development	728,590,400	1,568,590,400	-	1,137,388,483	156.1%	431,201,917
<b>7063</b>	<b>Water Supply</b>	<b>1,150,000,000</b>	<b>750,000,000</b>	<b>266,175,099.50</b>	<b>374,175,099.50</b>	<b>32.5%</b>	<b>375,824,900.50</b>
70631	Water Supply	1,150,000,000	750,000,000	266,175,099.50	374,175,099.50	32.5%	375,824,900.50
<b>7064</b>	<b>Street Lighting</b>	<b>120,000,000</b>	<b>761,500,000</b>	-	<b>721,406,000</b>	<b>601.2%</b>	<b>40,094,000</b>
70641	Street lighting	120,000,000	761,500,000	-	721,406,000	601.2%	40,094,000
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>1,125,000,000</b>	<b>475,000,000</b>	-	<b>164,563,252</b>	<b>14.6%</b>	<b>310,436,748</b>

# KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
70661	Housing and Community Amenities N. E. C	1,125,000,000	475,000,000	-	164,563,252	14.6%	310,436,748
<b>707</b>	<b>Health</b>	<b>10,033,052,893</b>	<b>10,043,052,893</b>	<b>1,493,575,543.49</b>	<b>4,619,576,363.36</b>	<b>46.0%</b>	<b>5,423,476,529.64</b>
<b>7073</b>	<b>Hospital Services</b>	<b>524,424,093</b>	<b>524,424,093</b>	-	-	<b>0.0%</b>	<b>524,424,093</b>
70732	Specialized Hospital Services	361,424,093	361,424,093	-	-	0.0%	361,424,093
70734	Nursing and Convalescent Services	163,000,000	163,000,000	-	-	0.0%	163,000,000
<b>7074</b>	<b>Public Health Services</b>	<b>9,358,628,800</b>	<b>9,368,628,800</b>	<b>1,493,575,543.49</b>	<b>4,619,076,363.36</b>	<b>49.4%</b>	<b>4,749,552,436.64</b>
70741	Public Health Services	9,358,628,800	9,368,628,800	1,493,575,543.49	4,619,076,363.36	49.4%	4,749,552,436.64
<b>7076</b>	<b>Health N. E. C</b>	<b>150,000,000</b>	<b>150,000,000</b>	-	<b>500,000</b>	<b>0.3%</b>	<b>149,500,000</b>
70761	Health N. E. C	150,000,000	150,000,000	-	500,000	0.3%	149,500,000
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,216,372,800</b>	<b>719,388,800</b>	<b>1,329,980.25</b>	<b>127,317,953.88</b>	<b>10.5%</b>	<b>592,070,846.12</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>312,936,000</b>	<b>232,456,000</b>	-	-	<b>0.0%</b>	<b>232,456,000</b>
70811	Recreational and Sporting Services	312,936,000	232,456,000	-	-	0.0%	232,456,000
<b>7082</b>	<b>Cultural Services</b>	<b>553,064,000</b>	<b>211,560,000</b>	-	<b>78,073,473.63</b>	<b>14.1%</b>	<b>133,486,526.37</b>
70821	Cultural Services	553,064,000	211,560,000	-	78,073,473.63	14.1%	133,486,526.37
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>350,372,800</b>	<b>265,372,800</b>	-	<b>46,385,500</b>	<b>13.2%</b>	<b>218,987,300</b>
70831	Broadcasting and Publishing Services	350,372,800	265,372,800	-	46,385,500	13.2%	218,987,300
<b>7084</b>	<b>Religious and Other Community Services</b>	-	<b>10,000,000</b>	<b>1,329,980.25</b>	<b>2,858,980.25</b>		<b>7,141,019.75</b>
70841	Religious and Other Community Services	-	10,000,000	1,329,980.25	2,858,980.25		7,141,019.75
<b>709</b>	<b>Education</b>	<b>7,567,450,579</b>	<b>9,230,277,315</b>	<b>1,403,744,700.92</b>	<b>6,005,258,120.21</b>	<b>79.4%</b>	<b>3,225,019,194.79</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>2,953,014,128</b>	<b>5,073,746,290</b>	<b>1,284,134,112.56</b>	<b>2,868,073,214.52</b>	<b>97.1%</b>	<b>2,205,673,075.48</b>
70941	First Stage of Tertiary Education	288,973,444	83,117,509	-	26,500	0.0%	83,091,009

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Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
70942	Second Stage of Tertiary Education	2,664,040,684	4,990,628,781	1,284,134,112.56	2,868,046,714.52	107.7%	2,122,582,066.48
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>4,375,231,025</b>	<b>4,010,531,025</b>	<b>119,610,588.36</b>	<b>3,137,184,905.69</b>	<b>71.7%</b>	<b>873,346,119.31</b>
70961	Subsidiary Services to Education	4,375,231,025	4,010,531,025	119,610,588.36	3,137,184,905.69	71.7%	873,346,119.31
<b>7098</b>	<b>Education N. E. C</b>	<b>239,205,426</b>	<b>146,000,000</b>	-	-	<b>0.0%</b>	<b>146,000,000</b>
70981	Education N. E. C	239,205,426	146,000,000	-	-	0.0%	146,000,000
<b>710</b>	<b>Social Protection</b>	<b>430,630,855</b>	<b>430,630,855</b>	-	<b>3,000,000</b>	<b>0.7%</b>	<b>427,630,855</b>
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>430,630,855</b>	<b>430,630,855</b>	-	<b>3,000,000</b>	<b>0.7%</b>	<b>427,630,855</b>
71071	Social Exclusion N. E. C	430,630,855	430,630,855	-	3,000,000	0.7%	427,630,855

**Table 14: Other Expenditure by Function**

**Kogi State Government Budget Performance Report 2021 Q4 - Other Expenditure by Functional Classification**

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<b><i>Total Other Expenditure</i></b>	<b><i>1,800,000,000</i></b>	<b><i>16,371,367,715</i></b>	<b><i>7,388,222,973.86</i></b>	<b><i>16,016,456,263.60</i></b>	<b><i>97.8%</i></b>	<b><i>354,911,451.40</i></b>
701	<b>General Public Service</b>	<b>1,800,000,000</b>	<b>16,371,367,715</b>	<b>7,388,222,973.86</b>	<b>16,016,456,263.60</b>	<b>97.8%</b>	<b>354,911,451.40</b>
7011	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>1,800,000,000</b>	<b>16,371,367,715</b>	<b>7,388,222,973.86</b>	<b>16,016,456,263.60</b>	<b>97.8%</b>	<b>354,911,451.40</b>
70112	Financial and Fiscal Affairs	1,800,000,000	16,371,367,715	7,388,222,973.86	16,016,456,263.60	97.8%	354,911,451.40

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 recommended for Approval by Mr. Olajide Samuel O. (Permanet Sec (B&P)) -----



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