

**1<sup>ST</sup> QUARTER BUDGET PERFORMANCE  
REPORT FOR 2019 FISCAL YEAR**

***PREPARED BY***

**KOGI STATE MINISTRY OF  
BUDGET AND PLANNING**

# *FIRST QUARTER BUDGET PERFORMANCE REPORT FOR 2019 FISCAL YEAR.*

## *Preamble*

*Kogi State, as a member of the global community, has continued to be affected by the uncertainty in the global economy such as the effects of the trade war among major world players. For instance, we are faced with dwindling oil revenue, occasioned by over supply of crude oil, discovery of crude oil by many countries as well as the emerging new sources of energy. We are also mindful of the effects of the crisis ravaging many oil producing countries such as Libya, Venezuela, Iraq, Iran etc. This situation is made even more uncertain by the US sanctions on Iran and Venezuela. On domestic front, experts have advised on the need to move quickly to arrest the growing security concerns, if the country is to remain on the*

*path of sustainable growth. The Economic Recovery and Growth Plan, originally developed by the Federal Government in collaboration with States, to address recession in 2016 is being regularly reviewed to address other emerging shocks. Even though significant challenges remain, the State is recording major progress in the real sectors, particularly Agriculture as well as Women Empowerment and youth development. The State is quick to realize the need to invest in innovative actions that will significantly improve its competitiveness for investment. Based on this, the State Economic Management team has continued to engage investors to boost investment inflow. As part of the efforts to strengthen transparency and inclusiveness (best practices) in the State, the 2019 Appropriation Law (Approved Budget) including a simplified version of it, tagged "Citizens Budget" as well as 2017 Audited Financial Statements are now publicly available on the State website.*

*These steps are necessary in order to reduce the effects of the growing volatility in the oil sector and the consequential significant fall in oil revenue which has depleted the Federation Account Allocation to the State. This document, therefore, conveys the Budget Performance for the first quarter of 2019 fiscal year.*

*The total Approved Budget package for the State in the period under review was ₦146,736,042,510. Out of this, the sum of ₦36,684,010,628 was for the first quarter estimates i.e. from January-March, 2019. Of this amount, ₦17,906,612,773 was earmarked for recurrent services while ₦18,777,397,855 was for capital projects/programmes*

## RECURRENT REVENUE PERFORMANCE

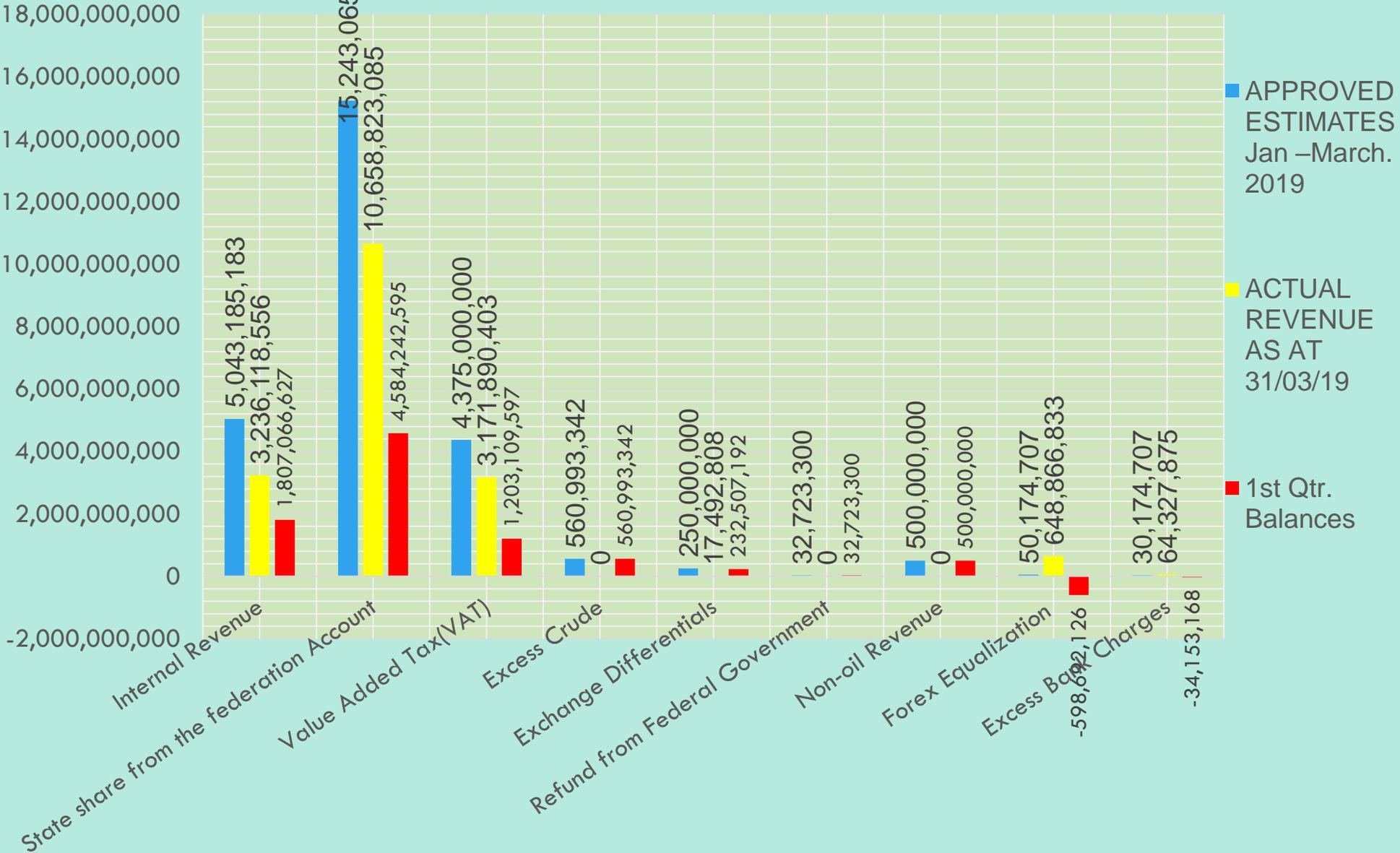
The total recurrent revenue estimates for first quarter (January - March) 2019 was ₦26,085,316,919 (Internally Generated Revenue + Federation Accounts), However, the total sum of ₦17,797,519,560 was realized, representing 68.23% performance. Out of this amount realized, ₦3,236,118,556 came from Internally Generated Revenue Sources while ₦14,561,401,003 came from Federal Transfer. The breakdown of the actual revenue collected with the percentage performance during the period under review is presented in the table & graph below.



## A : RECURRENT REVENUE PERFORMANCE

S/NO	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES Jan –March. 2019	ACTUAL REVENUE AS AT 31/03/19	1st Qtr. Balances 1st Qtr. Balance	% PERFORMANCE (E/DX100)
A	B	C	D	E	F	G
1	Internal Revenue	20,172,740,733	5,043,185,183	3,236,118,556	1,807,066,627	64.17
2	State share from the federation Account	60,972,262,719	15,243,065,680	10,658,823,085	4,584,242,595	69.93
3	Value Added Tax(VAT)	17,500,000,000	4,375,000,000	3,171,890,403	1,203,109,597	72.50
4	Excess Crude	2,243,973,366	560,993,342	0	560,993,342	0.00
5	Exchange Differentials	1,000,000,000	250,000,000	17,492,808	232,507,192	7.00
6	Refund from Federal Government	130,893,199	32,723,300	0	32,723,300	0.00
7	Non-oil Revenue	2,000,000,000	500,000,000	0	500,000,000	0.00
8	Forex Equalization	200,698,829	50,174,707	648,866,833	-598,692,126	1293.21
9	Excess Bank Charges	120,698,829	30,174,707	64,327,875	-34,153,168	213.18
Total		104,341,267,675	26,085,316,919	17,797,519,560	8,287,797,359	68.23

# Recurrent Revenue Analysis



*From the above table, it is inevitable for the State to strengthen its revenue generation capacity as the state revenue is still largely dependent on its share of allocation from the Federation Accounts for her development programmes.*

*Based on this, reforms are continually being implemented to improve the State revenue status. The state is therefore putting in place new measures to increase IGR in line with approved estimates and will seek to review this stance in the second quarter of 2019*

## RECURRENT EXPENDITURE

The approved recurrent expenditure for the period under review (January-March 2019) was ₦17,906,612,773 while the actual for the same period was ₦18,038,375,743 representing 100.74% performance. The 2019 Approved Budget for the first quarter recurrent expenditure and the breakdown of the actual expenditure with the percentage performance are shown in the table below:

### C: DETAILS OF RECURRENT EXPENDITURE PERFORMANCE

S/NO	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES Jan – March. 2019	ACTUAL EXPENDITURE AS AT 31/03/2019	1st Qtr. Balance	% PERFORMANCE (E/DX100)
A	B	C	D	E		F
1.	Personnel Cost including Statutory Office holders	36,194,975,569	9,048,743,892	8,810,125,294	238,618,598	97.36
2.	Overhead Costs	35,431,475,523	8,857,868,881	9,228,250,449	(370,381,568)	104.18
	Total	71,626,451,092	17,906,612,773	18,038,375,743	(131,762,970)	100.74

# Personnel Costs



Internet Access Charges



Telephone Charge



Travelling and Transport



Office Furniture & Fittings



Overhead Costs



Office Stationaries



Electricity Bill



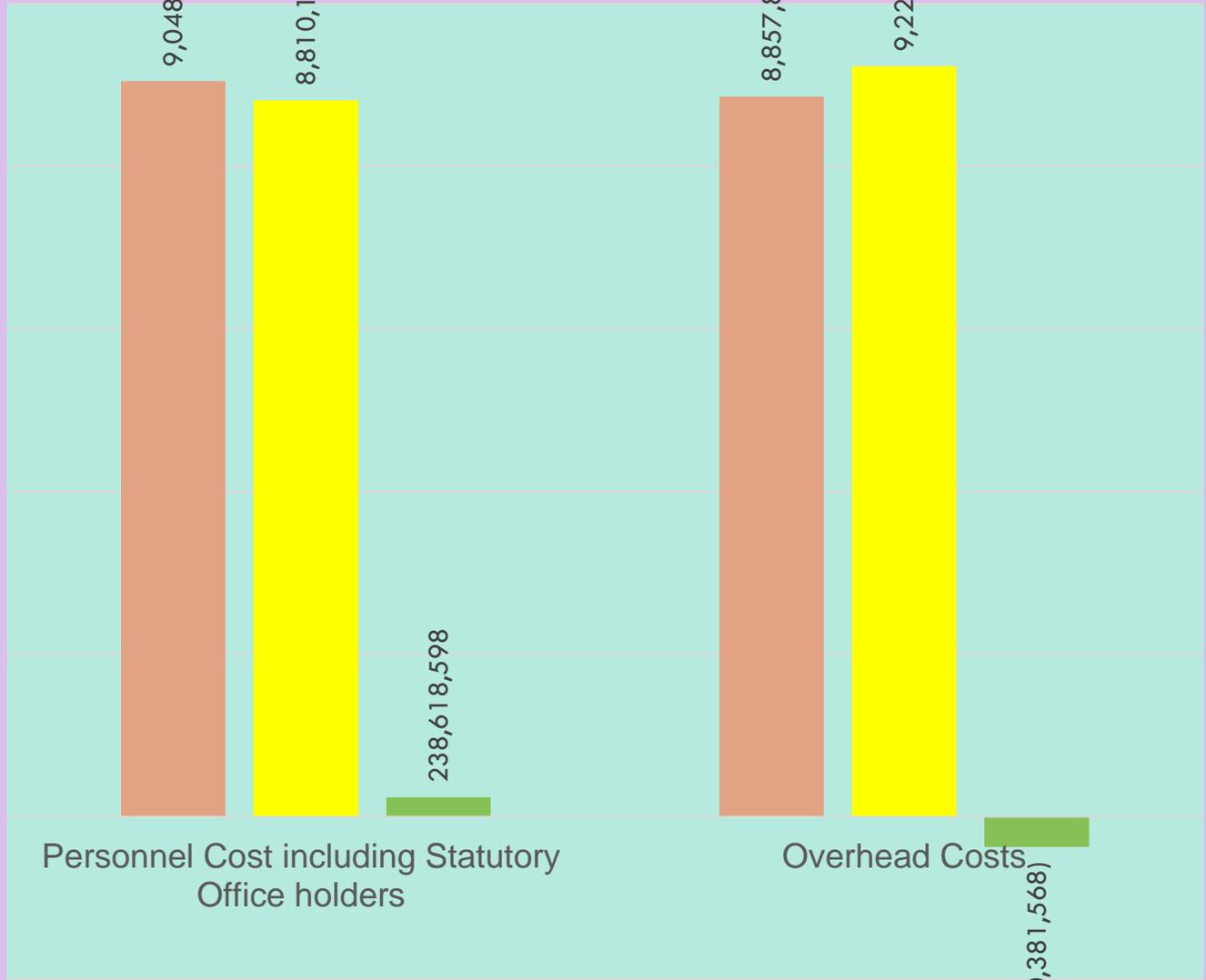
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Water Rate

# Recurrent Expenditure Analysis

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APPROVED ESTIMATES Jan – March. 2019

ACTUAL EXPENDITURE AS AT 31/03/2019

1st Qtr. Balances

Personnel Cost including Statutory Office holders

Overhead Costs

(370,381,568)

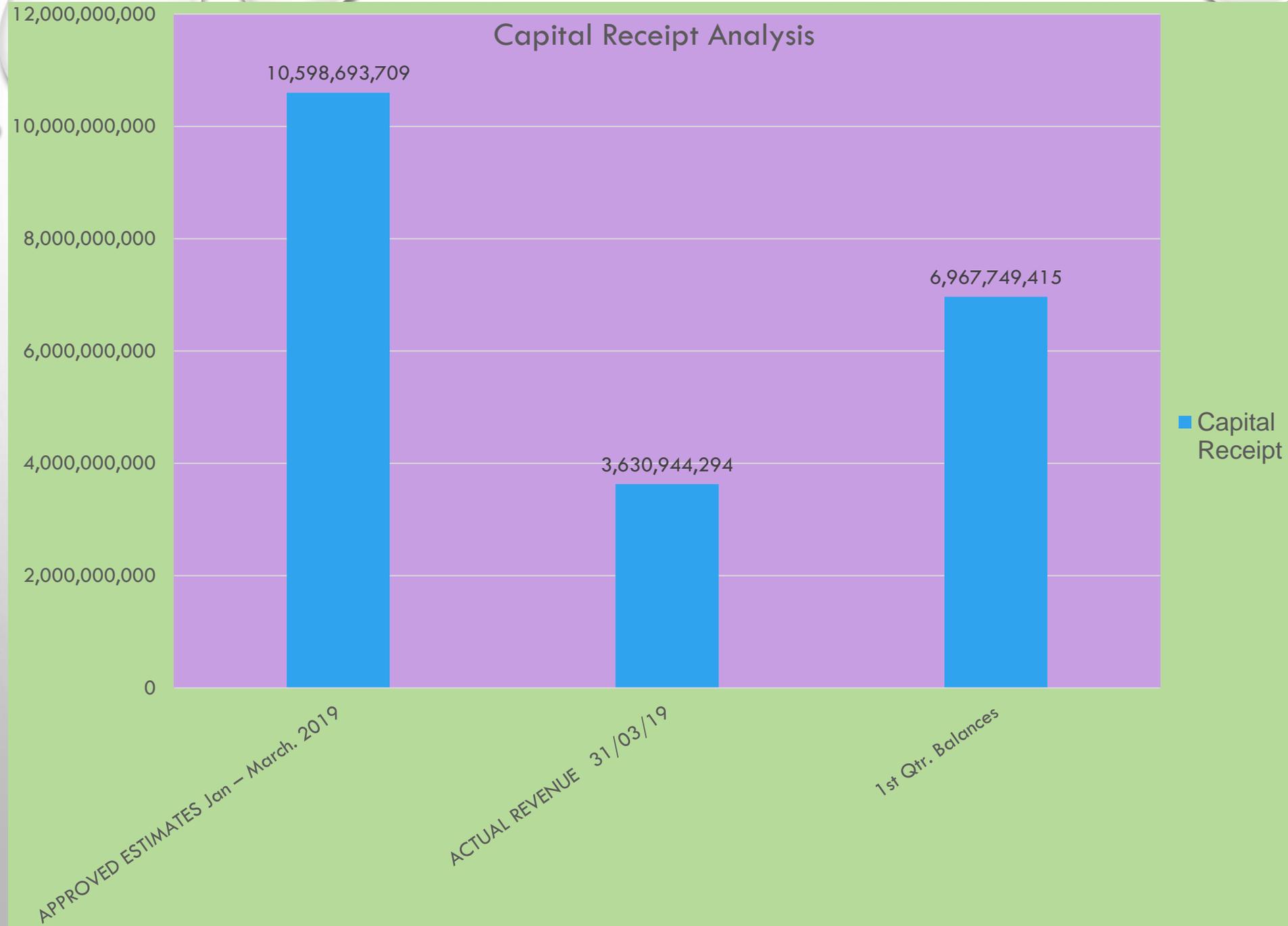
*From the above table, it can be seen that out of the sum of ₦17,906,612,773 approved for the first quarter recurrent expenditure, the sum of ₦18,038,375,743 was actually expended in the period under review representing 100.74 %.*

## **CAPITAL RECEIPTS (TRANSFER SURPLUS, GRANTS AND LOANS)**

The total approved capital receipts for the year 2019 was ₦42,394,774,835 out of which the sum of ₦10,598,693,709 represents the first quarter figures (January-March, 2019). Out of this sum for the period under review, ₦3,630,944,294 was collected, representing 34.26% performance.

S/NO A	DETAILS B	APPROVED ESTIMATES 2019 C	APPROVED ESTIMATES Jan – March. 2019 D	ACTUAL REVENUE 31/03/19 E	1st Qtr. Balances F	% PERFORMANCE (E/DX100) G
1	Capital Receipt	42,394,774,835	10,598,693,709	3,630,944,294	6,967,749,415	34.26

# Capital Receipt Analysis



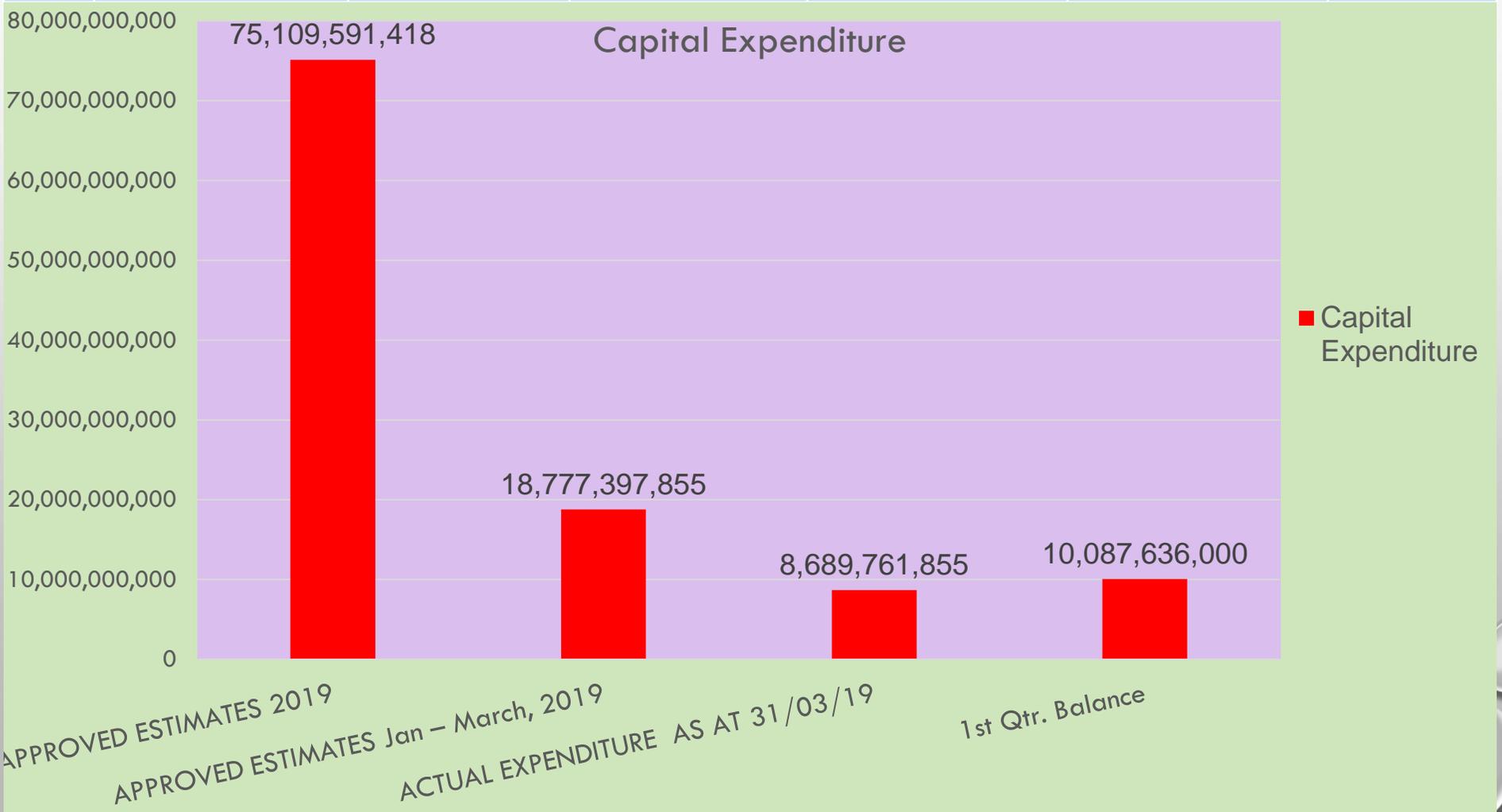
## *CAPITAL EXPENDITURE:*

The total sum of ₦75,109,591,418 was approved for capital expenditure for the year 2019. Out of this, the sum of ₦18,777,397,855 was for the first quarter estimates (Jan-March, 2019) while the sum of ₦8,689,761,855 was the actual capital expenditure for the period, representing 46.28% performance.

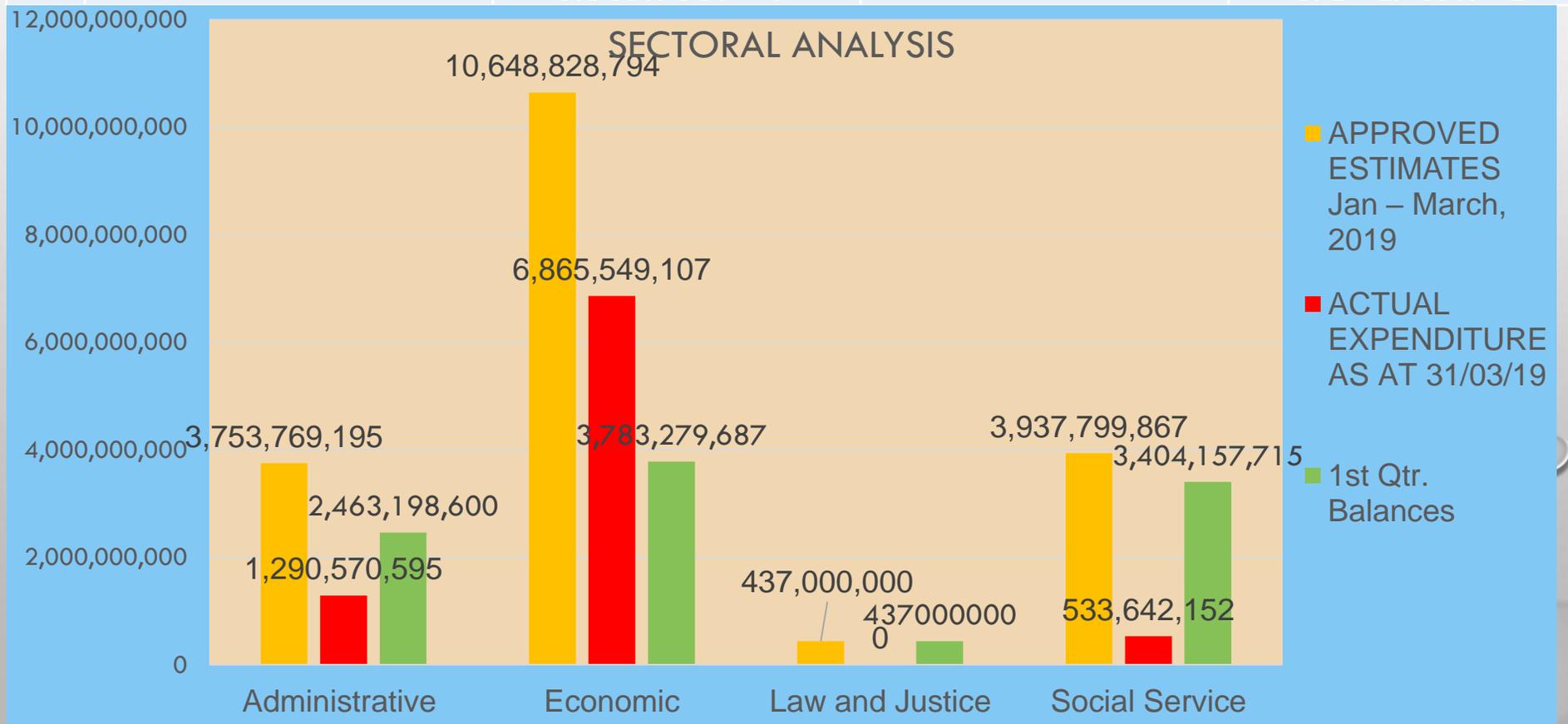
### *Below is a Summary of Capital Expenditure by Sectors*

SECTOR	APPROVED ESTIMATES 2019	APPROVED ESTIMATES Jan – March, 2019	ACTUAL EXPENDITURE AS AT 31/03/19	
<i>Administrative</i>	<i>15,015,076,778</i>	<i>3,753,769,195</i>	<i>1,290,570,595</i>	
<i>Economic</i>	<i>42,595,315,174</i>	<i>10,648,828,794</i>	<i>6,865,549,107</i>	
<i>Law and Justice</i>	<i>1,748,000,000</i>	<i>437,000,000</i>	<i>0</i>	
<i>Social Service</i>	<i>15,751,199,466</i>	<i>3,937,799,867</i>	<i>533,642,152</i>	

S/N O	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES Jan – March, 2019	ACTUAL EXPENDITURE AS AT 31/03/19	1st Qtr. Balance	% PERFORM ANCE (E/DX100)
A	B	C	D	E	F	G
1	Capital exp.	75,109,591,418	18,777,397,855	8,689,761,855	10,087,636,000	46.28



S/ N O	SECTOR	APPROVED ESTIMATES Jan – March, 2019	ACTUAL EXPENDITURE AS AT 31/03/19	1st Qtr. Balances
A	B	C	D	F
1	Administrative	3,753,769,195	1,290,570,595	2,463,198,599
2	Economic	10,648,828,794	6,865,549,107	3,783,279,686
3	Law and Justice	437,000,000	0	437,000,000
4	Social Service	3,937,799,867	533,642,152	3,404,157,714



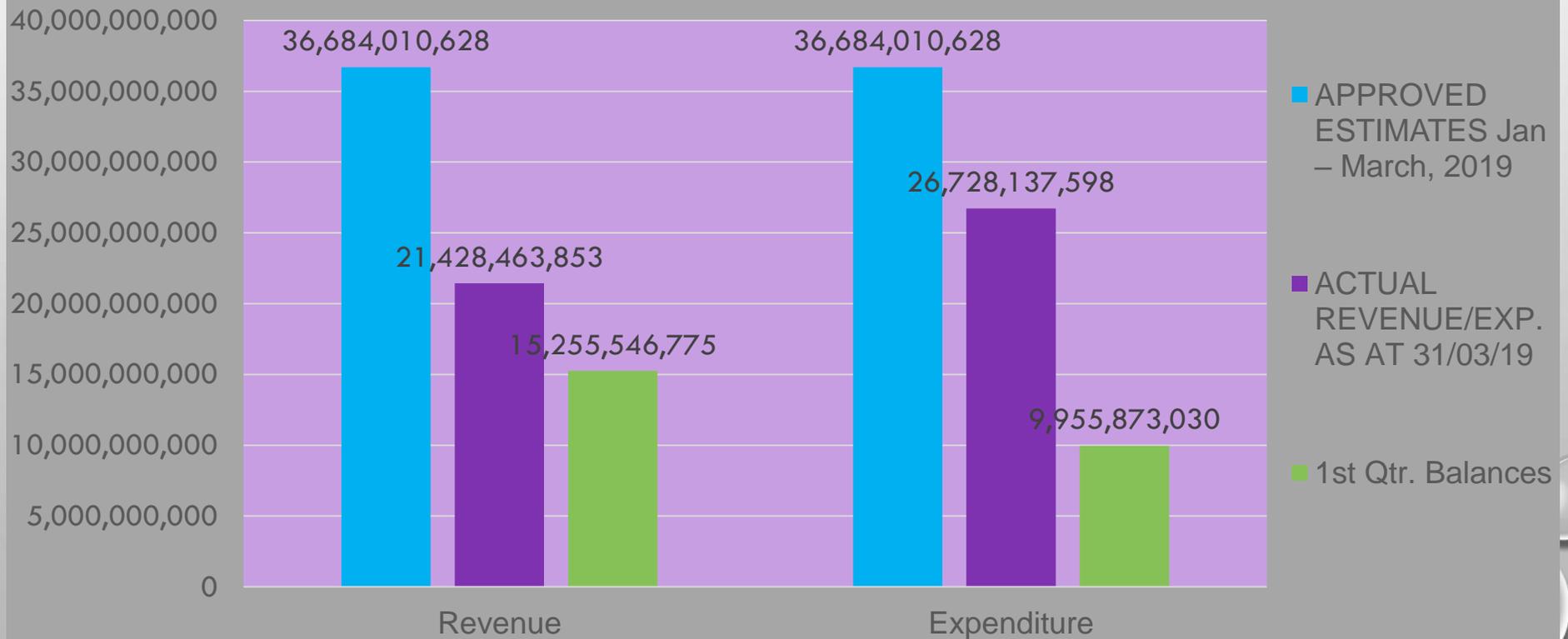
*In conclusion,*

*The total approved revenue for 2019 fiscal year stands at ₦146,736,042,510. Out of this, the sum of ₦36,684,010,628 was for the first quarter estimates for both recurrent and capital receipts (January-March, 2019). However, the total sum of ₦21,428,463,853 was realized, representing 58.41% performance.*

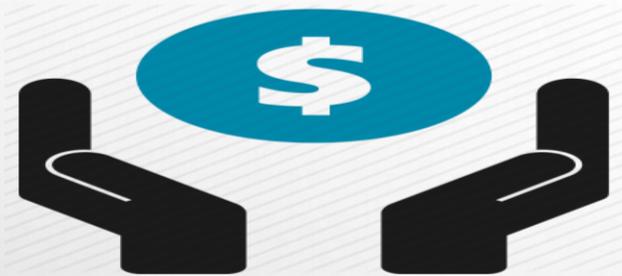
*On the other hand, the approved budget expenditure for 2019 fiscal year was ₦146,736,042,510. Out of this, the sum of ₦36,684,010,628 was for the first quarter for both recurrent and capital expenditure (January-March, 2019) while the actual expenditure for the period under review was ₦26,728,137,598 representing 72.86% performance.*

S/N O	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES Jan – March, 2019	ACTUAL REVENUE/EXP. AS AT 31/03/19	1st Qtr. Balances	% PERFORM ANCE (E/DX100)
A	B	C	D	E	F	G
1	<i>Revenue</i>	146,736,042,510	36,684,010,628	21,428,463,853	15,255,546,774	58.41
2	<i>Expenditure</i>	146,736,042,510	36,684,010,628	26,728,137,598	9,955,873,030	72.86

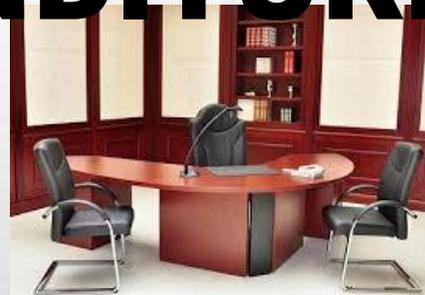
### Consolidated Rev./Exp. Analysis



# REVENUE



# EXPENDITURE



# 2019 1<sup>ST</sup> QTR SUMMARY BUDGET ANALYSIS BY BUDGET CLASSIFICATION

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
GOVERNMENT SHARE OF FAAC	84,168,526,942	21,042,131,736	14,561,401,003	6,480,730,732	69.20
INDEPENDENT REVENUE	20,172,740,733	5,043,185,183	3,236,118,556	1,807,066,627	64.17
AIDS AND GRANTS	24,533,682,704	6,133,420,676	3,518,327,318	2,615,093,358	57.36
CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	17,861,092,131	4,465,273,033	112,616,976	4,352,656,057	2.52
<b>Grand Total</b>	<b>146,736,042,510</b>	<b>36,684,010,628</b>	<b>21,428,463,853</b>	<b>15,255,546,774</b>	<b>58.41</b>
<b>Recurrent Revenue</b>	<b>104,341,267,675</b>	<b>26,085,316,919</b>	<b>17,797,519,560</b>	<b>8,287,797,359</b>	<b>68.23</b>
<b>Capital Receipts</b>	<b>42,394,774,835</b>	<b>10,598,693,709</b>	<b>3,630,944,294</b>	<b>6,967,749,415</b>	<b>34.26</b>
Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
TOTAL PERSONNEL COSTS	36,194,975,569	9,048,743,892	8,810,125,294	238,618,598	97.36
TOTAL OVERHEAD COSTS	35,431,475,523	8,857,868,881	9,228,250,449	(370,381,568)	104.18
TOTAL CAPITAL EXPENDITURE	75,109,591,418	18,777,397,855	8,689,761,855	10,087,636,000	46.28
<b>GRAND TOTAL</b>	<b>146,736,042,510</b>	<b>36,684,010,628</b>	<b>26,728,137,598</b>	<b>9,955,873,030</b>	<b>72.86</b>
TOTAL RECURRENT COSTS	71,626,451,092	17,906,612,773	18,038,375,743	(131,762,970)	100.74
Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
Administrative Sector	45,138,990,576	11,284,747,644	10,219,764,440	1,064,983,204	90.56
Economic Sector	51,863,811,012	12,965,952,753	8,867,584,829	4,098,367,924	68.39
Law & Justice Sector	7,446,791,251	1,861,697,813	1,057,420,912	804,276,901	56.80
Social Sector	42,286,449,671	10,571,612,418	6,583,367,416	3,988,245,001	62.27
<b>GRAND TOTAL</b>	<b>146,736,042,510</b>	<b>36,684,010,628</b>	<b>26,728,137,598</b>	<b>9,955,873,030</b>	<b>72.86</b>

# 2019 1<sup>ST</sup> QTR REVENUE ANALYSIS BY BUDGET CLASSIFICATION

## Kogi State Government

### 011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2019 REVENUE BUDGET

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>69,750</b>	17,438	4,075.58	13,362	23.37

## Kogi State Government

### 011100100400 KOGI STATE HAJJ COMMISSION YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>5,000,000</b>	1,250,000	0.00	1,250,000	0.00

## Kogi State Government

### 011100100500 STATE SECURITY TRUST FUND YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>264,893,407</b>	66,223,352	25,351,191.37	40,872,160	38.28

## Kogi State Government

### 011100300100 OFFICE OF THE SSG YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>11,625</b>	2,906	76,417.11	-73,511	2629.41

## Kogi State Government

### 012300100100 BUREAU OF INFORMATION AND GRASSROOTS MOBILIZATION YEAR 2019

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>3,482,850</b>	870,713	0.00	870,713	0.00

**Kogi State Government****012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2019 REVENUE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>23,945,089</b>	5,986,272	152,834.23	5,833,438	2.55

**Kogi State Government****012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2019 REVENUE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>9,929,944</b>	2,482,486	2,336,188.33	146,298	94.11

**Kogi State Government****012400200100 KOGI STATE FIRE AGENCY YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>7,798,143</b>	1,949,536	4,151,328.09	-2,201,792	212.94

**Kogi State Government****012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2019 REVENUE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>779,843</b>	194,961	76,417.11	118,544	39.20

**Kogi State Government****014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2019 REVENUE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>770,000</b>	192,500	106,983.96	85,516	55.58

**Kogi State Government**

**014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2019 REVENUE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>651,000</b>	162,750	101,889.48	60,861	62.60
<b>Capital Receipts</b>	<b>450,239,431</b>	112,559,858	0.00	112,559,858	0.00
<b>Total Revenue</b>	<b>450,890,431</b>	112,722,608	101,889.48	112,620,718	0.09

**Kogi State Government**

**014700100100 CIVIL SERVICE COMMISSION YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>300,000</b>	75,000	34,795.26	40,205	46.39

**Kogi State Government**

**015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2019 REVENUE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>815,110</b>	203,778	238,574.23	-34,797	117.08
<b>Capital Receipts</b>	<b>400,852,700</b>	100,213,175	0.00	100,213,175	0.00
<b>Total Revenue</b>	<b>401,667,810</b>	100,416,953	238,574.23	100,178,378	0.24

**Kogi State Government**

**021500100100 MINISTRY OF AGRICULTURE YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>59,827,245</b>	14,956,811	3,316,900.08	11,639,911	22.18
<b>Capital Receipts</b>	<b>1,800,000,000</b>	450,000,000	3,059,761.59	446,940,238	0.68
<b>Total Revenue</b>	<b>1,859,827,245</b>	464,956,811	6,376,661.68	458,580,150	1.37

**Kogi State Government**

**021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>1,632,150</b>	408,038	328,695.48	79,342	80.56

**Kogi State Government****021500600100 KOGI LAND DEV. BOARD YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>530,100</b>	132,525	31,585.74	100,939	23.83

**Kogi State Government****022000100100 MINISTRY OF FINANCE-HQTRS YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>2,013,640,819</b>	503,410,205	3,307,582.03	500,102,623	0.66
<b>Capital Receipts</b>	<b>28,210,000,000</b>	7,052,500,000	0.00	7,052,500,000	0.00
<b>Total Revenue</b>	<b>30,223,640,819</b>	7,555,910,205	3,307,582.03	7,552,602,623	0.04

**Kogi State Government****022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2019 REVENUE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>FAAC</b>	<b>84,168,526,942</b>	21,042,131,736	<b>14,561,401,003</b>	6,480,730,732	69.20

**Kogi State Government****022000800100 BOARD OF INTERNAL REVENUE YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>13,984,066,134</b>	3,496,016,534	2,222,531,156.27	1,273,485,377	63.57

**Kogi State Government****022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2019 REVENUE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>1,587,278</b>	396,820	33,114.08	363,705	8.34

**Kogi State Government****022200100100 MIN. OF COMMERCE & INDUSTRY YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>116,141,208</b>	29,035,302	31,999,326.54	-2,964,025	110.21

**Kogi State Government****022900100100 MINISTRY OF TRANSPORT YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>163,636,379</b>	40,909,095	18,425,592.46	22,483,502	45.04

**Kogi State Government****023400100100 MINISTRY OF WORKS AND URBAN DEVELOPMENT YEAR 2019 REVENUE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>25,201,524</b>	6,300,381	54,871,766.68	-48,571,386	870.93

**Kogi State Government****023600100100 MIN. OF CULTURE & TOURISM YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>898,688</b>	224,672	331,650.27	-106,978	147.62

**Kogi State Government****023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2019 REVENUE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>600,000</b>	150,000	20,581.68	129,418	13.72

**Kogi State Government****023605200100 HOTEL AND TOURISM BOARD YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>417,388</b>	104,347	224,156.87	-119,810	214.82

**Kogi State Government****023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2019 REVENUE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>2,035,000,000</b>	508,750,000	112,616,975.59	396,133,024	22.14

**Kogi State Government****025200100100 MINISTRY OF WATER RESOURCES YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>100,000</b>	25,000	0.00	25,000	0.00

**Kogi State Government****025210200100 KOGI STATE WATER BOARD YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>10,599,588</b>	2,649,897	3,558,133.63	-908,237	134.27

**Kogi State Government****025300100100 LANDS AND HOUSING SERVICE BUREAU YEAR 2019 REVENUE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>246,013,227</b>	61,503,307	133,800,426.27	-72,297,120	217.55

**Kogi State Government****025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>77,588,813</b>	19,397,203	11,604,422.73	7,792,781	59.83

**Kogi State Government****026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2019 REVENUE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>3,057,452</b>	764,363	4,075.58	760,287	0.53
<b>Capital Receipts</b>	<b>500,000,000</b>	125,000,000	0.00	125,000,000	0.00
<b>Total Revenue</b>	<b>503,057,452</b>	125,764,363	4,075.58	125,760,287	0.00

**Kogi State Government****031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2019 REVENUE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>33,480</b>	8,370	0.00	8,370	0.00

**Kogi State Government****032605100100 HIGH COURT OF JUSTICE YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>21,307,638</b>	5,326,910	0.00	5,326,910	0.00

**Kogi State Government****032605200100 CUSTOMARY COURT OF APPEAL YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>1,949,161</b>	487,290	0.00	487,290	0.00

**032605300100 SHARIA COURT OF APPEAL YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>160,053</b>	40,013	0.00	40,013	0.00

**Kogi State Government****051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>2,713,950</b>	678,488	0.00	678,488	0.00

**Kogi State Government****051300100200 KOGI STATE SPORTS COUNCIL YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>651,930</b>	162,983	509,447.42	-346,465	312.58

**Kogi State Government****051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>4,582,343</b>	1,145,586	617,603.11	527,983	53.91

**Kogi State Government****051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>22,449,998</b>	5,612,500	596,053.48	5,016,446	10.62
<b>Capital Receipts</b>	<b>1,412,682,704</b>	353,170,676	0.00	353,170,676	0.00
<b>Total Revenue</b>	<b>1,435,132,702</b>	358,783,176	596,053.48	358,187,122	0.17

**051700900100 ADULT & NON-FORMAL EDUCATION BOARD YEAR 2019 REVENUE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>55,000</b>	13,750	2,037.79	11,712	14.82

**Kogi State Government****051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2019 REVENUE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>938,069,873</b>	234,517,468	326,232,600.83	-91,715,133	139.11

**Kogi State Government****051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>176,037,616</b>	44,009,404	25,587,618.28	18,421,786	58.14
<b>Capital Receipts</b>	<b>0</b>	0	0.00	0	0.00
<b>Total Revenue</b>	<b>176,037,616</b>	44,009,404	25,587,618.28	18,421,786	58.14

**Kogi State Government****051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2019 REVENUE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>16,682,387</b>	4,170,597	3,274,626.14	895,971	78.52

**Kogi State Government****051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2019 REVENUE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>1,616,244,640</b>	404,061,160	319,636,533.39	84,424,627	79.11

**Kogi State Government**

**Kogi State Government****051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2019 REVENUE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>16,682,387</b>	4,170,597	3,274,626.14	895,971	78.52

**Kogi State Government****051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2019 REVENUE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>1,616,244,640</b>	404,061,160	319,636,533.39	84,424,627	79.11

**Kogi State Government****051705400100 KOGI STATE TEACHING SERVICE COMMISSION YEAR 2019 REVENUE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>2,000,000</b>	500,000	0.00	500,000	0.00

**Kogi State Government****051705500100 SCIENCE TECHNICAL & TECHNOLOGY EDUCATION BOARD YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>0</b>	0	0.00	0	#DIV/0!

**Kogi State Government****051705600100 STATE SCHOLARSHIP BOARD YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>0</b>	0	0.00	0	#DIV/0!

**Kogi State Government****051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2019 REVENUE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>678,563</b>	169,641	543,427.56	-373,787	320.34

**Kogi State Government****052100100100 MINISTRY OF HEALTH YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>6,925,971</b>	1,731,493	2,042,069.05	-310,576	117.94
<b>Capital Receipts</b>	<b>1,936,000,000</b>	484,000,000	0.00	484,000,000	0.00
<b>Total Revenue</b>	<b>1,942,925,971</b>	485,731,493	2,042,069.05	483,689,424	0.42

**Kogi State Government****052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>10,650,000</b>	2,662,500	0.00	2,662,500	0.00

**Kogi State Government****052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2019 REVENUE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>94,498,568</b>	23,624,642	14,343,428.99	9,281,213	60.71

**Kogi State Government****052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2019 REVENUE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>35,000,000</b>	8,750,000	2,822,491.82	5,927,508	32.26

**Kogi State Government****052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2019 REVENUE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>38,458,523</b>	9,614,631	9,053,441.08	561,190	94.16

**Kogi State Government****053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>122,995,383</b>	30,748,846	9,392,081.74	21,356,764	30.54
<b>Capital Receipts</b>	<b>5,000,000,000</b>	1,250,000,000	3,515,267,556.48	-2,265,267,556	281.22
<b>Total Revenue</b>	<b>5,122,995,383</b>	1,280,748,846	3,524,659,638.22	-2,243,910,792	275.20

**Kogi State Government****053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2019 REVENUE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>32,116,969</b>	8,029,242	3,174,163.11	4,855,079	39.53

**Kogi State Government****053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2019 REVENUE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>4,078,283</b>	1,019,571	659,734.41	359,836	64.71

**Kogi State Government****055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>IGR</b>	<b>225,000</b>	56,250	76,417.11	-20,167	135.85
<b>Capital Receipts</b>	<b>650,000,000</b>	162,500,000	0.00	162,500,000	0.00
<b>Total Revenue</b>	<b>650,225,000</b>	162,556,250	76,417.11	162,479,833	0.05

# 2019 1<sup>ST</sup> QTR EXPENDITURE ANALYSIS BY BUDGET CLASSIFICATION

## Kogi State Government

### 011100100100 GOVERNMENT HOUSE YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	251,389,933	62,847,483	57,374,479	5,473,004	91.29
<b>Overhead Costs</b>	17,215,585,551	4,303,896,388	6,795,634,415	-2,491,738,028	157.89
<b>Capital Expenditure</b>	6,681,576,778	1,670,394,195	704,475,092	965,919,103	42.17
<b>Total Expenditure</b>	24,148,552,262	6,037,138,066	7,557,483,986	-1,520,345,920	125.18

## Kogi State Government

### 011100100200 EMERGENCY MGT AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	54,038,850	13,509,713	8,504,715	5,004,997	62.95
<b>Overhead Costs</b>	36,627,125	9,156,781	100,851	9,055,930	1.10
<b>Total Expenditure</b>	90,665,975	22,666,494	8,605,566	14,060,927	37.97

## Kogi State Government

### 011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2019 EXPENDITURE BUDGET

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	25,911,594	6,477,899	5,577,571	900,327	86.10
<b>Overhead Costs</b>	205,025,000	51,256,250	260,089	50,996,161	0.51
<b>Total Expenditure</b>	230,936,594	57,734,149	5,837,661	51,896,488	10.11

## Kogi State Government

### 011100100400 KOGI STATE HAJJ COMMISSION YEAR 2019 EXPENDITURE BUDGET

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	45,601,603	11,400,401	9,738,800	1,661,601	85.43
<b>Overhead Costs</b>	308,300,000	77,075,000	260,089	76,814,911	0.34
<b>Total Expenditure</b>	353,901,603	88,475,401	9,998,889	78,476,512	11.30

**Kogi State Government****011100100500 STATE SECURITY TRUST FUND YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	7,628,278	1,907,070	0	1,907,070	0.00
<b>Overhead Costs</b>	217,660,000	54,415,000	658,185	53,756,815	1.21
<b>Total Expenditure</b>	225,288,278	56,322,070	658,185	55,663,884	1.17

**Kogi State Government****011100100600 KOGI STATE FOUNDATION YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Overhead Costs</b>	0	0	0	0	#DIV/0!
<b>Total Expenditure</b>	0	0	0	0	#DIV/0!

**Kogi State Government****011100200100 DEPUTY GOVERNOR'S OFFICE YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	82,254,053	20,563,513	18,553,669	2,009,844	90.23
<b>Overhead Costs</b>	575,000,165	143,750,041	0	143,750,041	0.00
<b>Capital Expenditure</b>	455,000,000	113,750,000	0	113,750,000	0.00
<b>Total Expenditure</b>	1,112,254,218	278,063,555	18,553,669	259,509,885	6.67

**Kogi State Government****011100300100 OFFICE OF THE SSG YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	1,589,505,127	397,376,282	713,832,247	-316,455,965	179.64
<b>Overhead Costs</b>	563,512,671	140,878,168	148,096,293	-7,218,125	105.12
<b>Capital Expenditure</b>	855,000,000	213,750,000	0	213,750,000	0.00
<b>Total Expenditure</b>	3,008,017,798	752,004,450	861,928,540	-109,924,091	114.62

**Kogi State Government****011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP) YEAR 2019 EXPENDITURE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	15,467,820	3,866,955	0	3,866,955	0.00
<b>Overhead Costs</b>	71,000,000	17,750,000	0	17,750,000	0.00
<b>Capital Expenditure</b>	100,000,000	25,000,000	-	25,000,000	0.00
<b>Total Expenditure</b>	186,467,820	46,616,955	0	46,616,955	0.00

**Kogi State Government****011103300100 KOGI STATE HIV/AIDS CONTROL AGENCY YEAR 2019 EXPENDITURE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Overhead Costs</b>	2,291,016	572,754	0	572,754	0.00
<b>Total Expenditure</b>	2,291,016	572,754	0	572,754	0.00

**Kogi State Government****011103500100 BUREAU OF STATE PENSION YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	59,203,660	14,800,915	24,284,059	-9,483,144	164.07
<b>Overhead Costs</b>	3,743,061,042	935,765,261	65,647,436	870,117,825	7.02
<b>Total Expenditure</b>	3,802,264,702	950,566,176	89,931,495	860,634,681	9.46

**Kogi State Government****011104800100 BUREAU OF LOCAL GOVT PENSION YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	56,226,832	14,056,708	10,755,763	3,300,945	76.52
<b>Overhead Costs</b>	4,618,253	1,154,563	100,851	1,053,712	8.73
<b>Total Expenditure</b>	60,845,085	15,211,271	10,856,614	4,354,657	71.37

**Kogi State Government****01111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP YEAR 2019 EXPENDITURE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	21,250,312	5,312,578	0	5,312,578	0.00
<b>Overhead Costs</b>	103,376,152	25,844,038	0	25,844,038	0.00
<b>Capital Expenditure</b>	10,000,000	2,500,000	0	2,500,000	0.00
<b>Total Expenditure</b>	134,626,464	33,656,616	0	33,656,616	0.00

**Kogi State Government****011200100100 KOGI STATE HOUSE OF ASSEMBLY YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	774,234,947	193,558,737	102,841,182	90,717,555	53.13
<b>Overhead Costs</b>	1,004,700,000	251,175,000	553,061,267	-301,886,267	220.19
<b>Capital Expenditure</b>	2,944,500,000	736,125,000	0	736,125,000	0.00
<b>Total Expenditure</b>	4,723,434,947	1,180,858,737	655,902,448	524,956,288	55.54

**Kogi State Government****012300100100 BUREAU OF INFORMATION SERVICES AND GRASSROOTS SENSITISATION**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	91,030,866	22,757,717	20,277,245	2,480,471	89.10
<b>Overhead Costs</b>	113,007,091	28,251,773	1,162,440	27,089,333	4.11
<b>Capital Expenditure</b>	657,000,000	164,250,000	101,514,437	62,735,563	61.80
<b>Total Expenditure</b>	861,037,957	215,259,489	122,954,122	92,305,367	57.12

**Kogi State Government****012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2019 EXPENDITURE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	192,124,529	48,031,132	37,373,251	10,657,881	77.81
<b>Overhead Costs</b>	117,584,352	29,396,088	1,030,803	28,365,285	3.51
<b>Total Expenditure</b>	309,708,881	77,427,220	38,404,054	39,023,167	49.60

**Kogi State Government****012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2019 EXPENDITURE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	77,175,143	19,293,786	13,373,932	5,919,853	69.32
<b>Overhead Costs</b>	29,102,985	7,275,746	382,172	6,893,574	5.25
<b>Total Expenditure</b>	106,278,128	26,569,532	13,756,104	12,813,428	51.77

**Kogi State Government****012400200100 KOGI STATE FIRE AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	77,434,604	19,358,651	4,319,223	15,039,428	22.31
<b>Overhead Costs</b>	3,576,882	894,221	127,391	766,830	14.25
<b>Total Expenditure</b>	81,011,486	20,252,872	4,446,614	15,806,258	21.96

**Kogi State Government****012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2019 EXPENDITURE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	769,498,805	192,374,701	194,229,384	-1,854,683	100.96
<b>Overhead Costs</b>	347,434,653	86,858,663	68,695,576	18,163,087	79.09
<b>Capital Expenditure</b>	2,545,000,000	636,250,000	484,581,067	151,668,933	76.16
<b>Total Expenditure</b>	3,661,933,458	915,483,365	747,506,027	167,977,337	81.65

**Kogi State Government****014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2019 EXPENDITURE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	130,629,912	32,657,478	26,136,079	6,521,399	80.03
<b>Overhead Costs</b>	70,047,263	17,511,816	989,932	16,521,884	5.65
<b>Capital Expenditure</b>	189,000,000	47,250,000	0	47,250,000	0.00
<b>Total Expenditure</b>	389,677,175	97,419,294	27,126,010	70,293,284	27.84

**Kogi State Government****014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	82,882,808	20,720,702	14,906,926	5,813,776	71.94
<b>Overhead Costs</b>	425,150,000	106,287,500	326,439	105,961,061	0.31
<b>Capital Expenditure</b>	215,000,000	53,750,000	0	53,750,000	0.00
<b>Total Expenditure</b>	723,032,808	180,758,202	15,233,364	165,524,838	8.43

**Kogi State Government****014700100100 CIVIL SERVICE COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	77,753,416	19,438,354	11,414,534	8,023,820	58.72
<b>Overhead Costs</b>	50,766,000	12,691,500	1,321,678	11,369,822	10.41
<b>Capital Expenditure</b>	43,000,000	10,750,000	0	10,750,000	0.00
<b>Total Expenditure</b>	171,519,416	42,879,854	12,736,212	30,143,642	29.70

**Kogi State Government****014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	336,275	84,069	271,836	-187,767	323.35
<b>Overhead Costs</b>	15,994,441	3,998,610	1,316,370	2,682,240	32.92
<b>Capital Expenditure</b>	300,000,000	75,000,000	0	75,000,000	0.00
<b>Total Expenditure</b>	316,330,716	79,082,679	1,588,206	77,494,473	2.01

**Kogi State Government****015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	83,461,089	20,865,272	15,930,233	4,935,039	76.35
<b>Overhead Costs</b>	335,452,700	83,863,175	326,439	83,536,736	0.39
<b>Capital Expenditure</b>	20,000,000	5,000,000	0	5,000,000	0.00
<b>Total Expenditure</b>	438,913,789	109,728,447	16,256,672	93,471,775	14.82

**Kogi State Government****021500100100 MINISTRY OF AGRICULTURE YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	605,889,678	151,472,420	143,539,134	7,933,285	94.76
<b>Overhead Costs</b>	55,265,091	13,816,273	3,975,650	9,840,622	28.78
<b>Capital Expenditure</b>	5,310,000,000	1,327,500,000	0	1,327,500,000	0.00
<b>Total Expenditure</b>	5,971,154,769	1,492,788,692	147,514,785	1,345,273,908	9.88

**Kogi State Government****021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	448,308,545	112,077,136	104,473,414	7,603,722	93.22
<b>Overhead Costs</b>	14,975,000	3,743,750	989,932	2,753,818	26.44
<b>Total Expenditure</b>	463,283,545	115,820,886	105,463,346	10,357,540	91.06

**Kogi State Government****021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	85,555,244	21,388,811	16,961,291	4,427,520	79.30
<b>Overhead Costs</b>	1,938,808	484,702	100,851	383,851	20.81
<b>Total Expenditure</b>	87,494,052	21,873,513	17,062,142	4,811,371	78.00

**Kogi State Government****021500600100 KOGI LAND DEV. BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	22,615,314	5,653,829	3,820,307	1,833,521	67.57
<b>Overhead Costs</b>	1,720,484	430,121	100,851	329,270	23.45
<b>Total Expenditure</b>	24,335,798	6,083,950	3,921,158	2,162,791	64.45

**Kogi State Government****022000100100 MINISTRY OF FINANCE-HQTRS YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	95,864,873	23,966,218	16,447,174	7,519,044	68.63
<b>Overhead Costs</b>	168,533,880	42,133,470	16,582,018	25,551,452	39.36
<b>Capital Expenditure</b>	5,837,534,085	1,459,383,521	6,392,632,624	-4,933,249,102	438.04
<b>Total Expenditure</b>	6,101,932,838	1,525,483,210	6,425,661,816	-4,900,178,607	421.22

**Kogi State Government****022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2019 EXPENDITURE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	494,634,270	123,658,568	96,351,754	27,306,814	77.92
<b>Overhead Costs</b>	651,500,000	162,875,000	355,387,071	-192,512,071	218.20
<b>Capital Expenditure</b>	250,000,000	62,500,000	0	62,500,000	0.00
<b>Total Expenditure</b>	1,396,134,270	349,033,568	451,738,825	-102,705,257	129.43

**Kogi State Government****022000800100 BOARD OF INTERNAL REVENUE YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	1,117,274,073	279,318,518	0	279,318,518	0.00
<b>Overhead Costs</b>	2,893,706,002	723,426,501	0	723,426,501	0.00
<b>Capital Expenditure</b>	273,849,089	68,462,272	0	68,462,272	0.00
<b>Total Expenditure</b>	4,284,829,164	1,071,207,291	0	1,071,207,291	0.00

**Kogi State Government****022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	43,779,870	10,944,968	7,408,520	3,536,447	67.69
<b>Overhead Costs</b>	23,465,014	5,866,254	100,851	5,765,403	1.72
<b>Total Expenditure</b>	67,244,884	16,811,221	7,509,371	9,301,850	44.67

**Kogi State Government****022200100100 MIN. OF COMMERCE & INDUSTRY YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	111,948,335	27,987,084	24,358,614	3,628,470	87.04
<b>Overhead Costs</b>	22,988,689	5,747,172	1,751,703	3,995,469	30.48
<b>Capital Expenditure</b>	2,382,000,000	595,500,000	0	595,500,000	0.00
<b>Total Expenditure</b>	2,516,937,024	629,234,256	26,110,317	603,123,939	4.15

**Kogi State Government****022205300100 KOGI STATE MARKET DEVELOPMENT BOARD YEAR 2019 EXPENDITURE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	9,164,232	2,291,058	0	2,291,058	0.00
<b>Overhead Costs</b>	18,815,014	4,703,754	0	4,703,754	0.00
<b>Total Expenditure</b>	27,979,246	6,994,812	0	6,994,812	0.00

**Kogi State Government****022900100100 MINISTRY OF TRANSPORT YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	93,131,732	23,282,933	15,581,040	7,701,893	66.92
<b>Overhead Costs</b>	14,170,961	3,542,740	923,582	2,619,158	26.07
<b>Capital Expenditure</b>	1,695,500,000	423,875,000	0	423,875,000	0.00
<b>Total Expenditure</b>	1,802,802,693	450,700,673	16,504,622	434,196,051	3.66

**Kogi State Government****022900300100 ROAD MAINTENANCE AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	33,974,285	8,493,571	6,660,692	1,832,880	78.42
<b>Overhead Costs</b>	16,960,000	4,240,000	658,185	3,581,815	15.52
<b>Capital Expenditure</b>	3,100,000,000	775,000,000	0	775,000,000	0.00
<b>Total Expenditure</b>	3,150,934,285	787,733,571	7,318,877	780,414,695	0.93

**Kogi State Government****023400100100 MINISTRY OF WORKS AND URBAN DEVELOPMENT YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	346,967,103	86,741,776	69,284,922	17,456,854	79.87
<b>Overhead Costs</b>	17,600,000	4,400,000	848,939,219	-844,539,219	19294.07
<b>Capital Expenditure</b>	11,766,000,000	2,941,500,000	0	2,941,500,000	0.00
<b>Total Expenditure</b>	12,130,567,103	3,032,641,776	918,224,141	2,114,417,634	30.28

**Kogi State Government****023600100100 MIN. OF CULTURE & TOURISM YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	69,919,223	17,479,806	14,034,726	3,445,080	80.29
<b>Overhead Costs</b>	93,160,000	23,290,000	326,439	22,963,561	1.40
<b>Capital Expenditure</b>	840,000,000	210,000,000	133,974,905	76,025,095	63.80
<b>Total Expenditure</b>	1,003,079,223	250,769,806	148,336,069	102,433,736	59.15

**Kogi State Government****023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	89,644,173	22,411,043	19,245,051	3,165,992	85.87
<b>Overhead Costs</b>	60,838,053	15,209,513	100,851	15,108,662	0.66
<b>Total Expenditure</b>	150,482,226	37,620,557	19,345,902	18,274,654	51.42

**Kogi State Government****023605200100 HOTEL AND TOURISM BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	20,799,867	5,199,967	3,884,709	1,315,257	74.71
<b>Overhead Costs</b>	1,028,555	257,139	100,851	156,288	39.22
<b>Total Expenditure</b>	21,828,422	5,457,106	3,985,560	1,471,545	73.03

**Kogi State Government****023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	94,168,685	23,542,171	16,247,971	7,294,200	69.02
<b>Overhead Costs</b>	322,198,280	80,549,570	4,187,968	76,361,602	5.20
<b>Capital Expenditure</b>	1,160,000,000	290,000,000	0	290,000,000	0.00
<b>Total Expenditure</b>	1,576,366,965	394,091,741	20,435,940	373,655,802	5.19

**Kogi State Government****023800200100 STATE BUREAU OF STATISTICS YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	53,743,516	13,435,879	0	13,435,879	0.00
<b>Overhead Costs</b>	75,918,900	18,979,725	0	18,979,725	0.00
<b>Total Expenditure</b>	129,662,416	32,415,604	0	32,415,604	0.00

**Kogi State Government****025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Overhead Costs</b>	28,650,000	7,162,500	0	7,162,500	0.00
<b>Total Expenditure</b>	28,650,000	7,162,500	0	7,162,500	0.00

**Kogi State Government****025200100100 MINISTRY OF WATER RESOURCES YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	83,981,621	20,995,405	17,102,814	3,892,592	81.46
<b>Overhead Costs</b>	9,640,000	2,410,000	658,185	1,751,815	27.31
<b>Capital Expenditure</b>	2,595,432,000	648,858,000	99,523,958	549,334,042	15.34
<b>Total Expenditure</b>	2,689,053,621	672,263,405	117,284,956	554,978,449	17.45

**Kogi State Government****025210200100 KOGI STATE WATER BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	257,643,447	64,410,862	70,214,869	-5,804,008	109.01
<b>Overhead Costs</b>	17,118,589	4,279,647	764,344	3,515,303	17.86
<b>Capital Expenditure</b>	450,000,000	112,500,000	0	112,500,000	0.00
<b>Total Expenditure</b>	724,762,036	181,190,509	70,979,213	110,211,296	39.17

**Kogi State Government****025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA) YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	1,000,000	250,000	0	250,000	0.00
<b>Overhead Costs</b>	5,022,528	1,255,632	0	1,255,632	0.00
<b>Total Expenditure</b>	6,022,528	1,505,632	0	1,505,632	0.00

**Kogi State Government****025300100100 LANDS AND HOUSING SERVICES BUREAU YEAR 2019 EXPENDITURE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	243,026,732	60,756,683	55,553,371	5,203,312	91.44
<b>Overhead Costs</b>	22,730,000	5,682,500	3,312,157	2,370,343	58.29
<b>Capital Expenditure</b>	3,585,000,000	896,250,000	42,177,687	854,072,313	4.71
<b>Total Expenditure</b>	3,850,756,732	962,689,183	101,043,215	861,645,968	10.50

**Kogi State Government****025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	151,373,980	37,843,495	33,371,376	4,472,119	88.18
<b>Overhead Costs</b>	10,645,325	2,661,331	100,851	2,560,480	3.79
<b>Total Expenditure</b>	162,019,305	40,504,826	33,472,227	7,032,600	82.64

**Kogi State Government****026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	138,828,103	34,707,026	27,514,137	7,192,888	79.28
<b>Overhead Costs</b>	6,669,764	1,667,441	918,274	749,167	55.07
<b>Capital Expenditure</b>	3,350,000,000	837,500,000	197,239,934	640,260,066	23.55
<b>Total Expenditure</b>	3,495,497,867	873,874,467	225,672,346	648,202,121	25.82

**Kogi State Government****031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2019 EXPENDITURE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	93,238,485	23,309,621	20,827,608	2,482,013	89.35
<b>Overhead Costs</b>	84,649,497	21,162,374	0	21,162,374	0.00
<b>Capital Expenditure</b>	162,000,000	40,500,000	0	40,500,000	0.00
<b>Total Expenditure</b>	339,887,982	84,971,996	20,827,608	64,144,387	24.51

**Kogi State Government****032600100100 MINISTRY OF JUSTICE YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	501,373,500	125,343,375	134,591,222	-9,247,847	107.38
<b>Overhead Costs</b>	977,480,000	244,370,000	161,886,996	82,483,004	66.25
<b>Capital Expenditure</b>	630,000,000	157,500,000	0	157,500,000	0.00
<b>Total Expenditure</b>	2,108,853,500	527,213,375	296,478,218	230,735,157	56.23

**Kogi State Government****032605100100 HIGH COURT OF JUSTICE YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	2,266,619,910	566,654,978	540,697,936	25,957,042	95.42
<b>Overhead Costs</b>	426,300,000	106,575,000	0	106,575,000	0.00
<b>Capital Expenditure</b>	390,000,000	97,500,000	0	97,500,000	0.00
<b>Total Expenditure</b>	3,082,919,910	770,729,978	540,697,936	230,032,042	70.15

**Kogi State Government****032605200100 CUSTOMARY COURT OF APPEAL YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	497,313,267	124,328,317	104,742,685	19,585,632	84.25
<b>Overhead Costs</b>	183,000,000	45,750,000	0	45,750,000	0.00
<b>Capital Expenditure</b>	255,000,000	63,750,000	0	63,750,000	0.00
<b>Total Expenditure</b>	935,313,267	233,828,317	104,742,685	129,085,632	44.79

**Kogi State Government****032605300100 SHARIA COURT OF APPEAL YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	516,484,092	129,121,023	94,674,465	34,446,558	73.32
<b>Overhead Costs</b>	152,332,500	38,083,125	0	38,083,125	0.00
<b>Capital Expenditure</b>	311,000,000	77,750,000	0	77,750,000	0.00
<b>Total Expenditure</b>	979,816,592	244,954,148	94,674,465	150,279,683	38.65

**Kogi State Government****051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	71,446,273	17,861,568	11,610,556	6,251,013	65.00
<b>Overhead Costs</b>	184,245,500	46,061,375	658,185	45,403,190	1.43
<b>Capital Expenditure</b>	500,000,000	125,000,000	0	125,000,000	0.00
<b>Total Expenditure</b>	755,691,773	188,922,943	12,268,741	176,654,202	6.49

**Kogi State Government****051300100200 KOGI STATE SPORTS COUNCIL YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	134,926,003	33,731,501	25,791,332	7,940,169	76.46
<b>Overhead Costs</b>	11,528,617	2,882,154	100,851	2,781,303	3.50
<b>Total Expenditure</b>	146,454,620	36,613,655	25,892,183	10,721,472	70.72

**Kogi State Government****051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	131,623,972	32,905,993	23,989,276	8,916,717	72.90
<b>Overhead Costs</b>	103,963,808	25,990,952	62,654,976	-36,664,024	241.06
<b>Capital Expenditure</b>	645,000,000	161,250,000	0	161,250,000	0.00
<b>Total Expenditure</b>	880,587,780	220,146,945	86,644,252	133,502,693	39.36

**Kogi State Government****051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	392,835,408	98,208,852	81,184,559	17,024,293	82.67
<b>Overhead Costs</b>	451,398,934	112,849,734	69,108,109	43,741,624	61.24
<b>Capital Expenditure</b>	4,626,231,025	1,156,557,756	0	1,156,557,756	0.00
<b>Total Expenditure</b>	5,470,465,367	1,367,616,342	150,292,668	1,217,323,674	10.99

**Kogi State Government****051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2019 EXPENDITURE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	345,717,675	86,429,419	63,524,420	22,904,998	73.50
<b>Overhead Costs</b>	73,500,000	18,375,000	8,143,856	10,231,144	44.32
<b>Total Expenditure</b>	419,217,675	104,804,419	71,668,276	33,136,142	68.38

**Kogi State Government****051700800100 KOGI STATE LIBRARY BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	45,318,870	11,329,718	6,600,919	4,728,799	58.26
<b>Overhead Costs</b>	2,330,112	582,528	100,851	481,677	17.31
<b>Total Expenditure</b>	47,648,982	11,912,246	6,701,770	5,210,476	56.26

**Kogi State Government****051700900100 ADULT & NON-FORMAL EDUCATION BOARD YEAR 2019 EXPENDITURE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	62,965,075	15,741,269	19,399,119	-3,657,850	123.24
<b>Overhead Costs</b>	31,328,992	7,832,248	366,248	7,466,000	4.68
<b>Total Expenditure</b>	94,294,067	23,573,517	19,765,367	3,808,149	83.85

**Kogi State Government****051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	2,170,016,074	542,504,019	542,964,965	-460,947	100.08
<b>Overhead Costs</b>	198,401,125	49,600,281	0	49,600,281	0.00
<b>Capital Expenditure</b>	620,000,000	155,000,000	0	155,000,000	0.00
<b>Total Expenditure</b>	2,988,417,199	747,104,300	542,964,965	204,139,335	72.68

**Kogi State Government****051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	2,061,163,617	515,290,904	498,238,050	17,052,854	96.69
<b>Overhead Costs</b>	152,536,324	38,134,081	0	38,134,081	0.00
<b>Capital Expenditure</b>	190,000,000	47,500,000	0	47,500,000	0.00
<b>Total Expenditure</b>	2,403,699,941	600,924,985	498,238,050	102,686,935	82.91

**Kogi State Government****051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2019 EXPENDITURE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	581,055,350	145,263,838	120,073,238	25,190,599	82.66
<b>Overhead Costs</b>	125,110,000	31,277,500	13,269,861	18,007,639	42.43
<b>Capital Expenditure</b>	291,967,850	72,991,963	0	72,991,963	0.00
<b>Total Expenditure</b>	998,133,200	249,533,300	133,343,099	116,190,201	53.44

**Kogi State Government****051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2019 EXPENDITURE BUDGET**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	3,228,307,364	807,076,841	871,913,583	-64,836,742	108.03
<b>Overhead Costs</b>	525,970,278	131,492,570	0	131,492,570	0.00
<b>Capital Expenditure</b>	738,152,591	184,538,148	0	184,538,148	0.00
<b>Total Expenditure</b>	4,492,430,233	1,123,107,558	871,913,583	251,193,975	77.63

**Kogi State Government****051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	5,843,983,352	1,460,995,838	1,643,582,670	-182,586,832	112.50
<b>Overhead Costs</b>	76,580,802	19,145,201	1,321,678	17,823,522	6.90
<b>Total Expenditure</b>	5,920,564,154	1,480,141,039	1,644,904,348	-164,763,309	111.13

**Kogi State Government****051705600100 STATE SCHOLARSHIP BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	19,114,222	4,778,556	2,610,174	2,168,381	54.62
<b>Overhead Costs</b>	6,488,000	1,622,000	100,851	1,521,149	6.22
<b>Total Expenditure</b>	25,602,222	6,400,556	2,711,025	3,689,530	42.36

**Kogi State Government****051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2019 EXPENDITURE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	49,832,436	12,458,109	8,659,908	3,798,201	69.51
<b>Overhead Costs</b>	35,374,894	8,843,724	3,317,465	5,526,258	37.51
<b>Capital Expenditure</b>	70,000,000	17,500,000	0	17,500,000	0.00
<b>Total Expenditure</b>	155,207,330	38,801,833	11,977,374	26,824,459	30.87

**Kogi State Government****052100100100 MINISTRY OF HEALTH YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	577,452,820	144,363,205	102,239,368	42,123,837	70.82
<b>Overhead Costs</b>	26,300,000	6,575,000	2,648,664	3,926,336	40.28
<b>Capital Expenditure</b>	4,936,048,000	1,234,012,000	533,642,152	700,369,848	43.24
<b>Total Expenditure</b>	5,539,800,820	1,384,950,205	638,530,184	746,420,021	46.10

**Kogi State Government****052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2019 EXPENDITURE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	109,435,614	27,358,904	19,457,959	7,900,944	71.12
<b>Overhead Costs</b>	80,748,000	20,187,000	1,985,171	18,201,829	9.83
<b>Capital Expenditure</b>	424,000,000	106,000,000	0	106,000,000	0.00
<b>Total Expenditure</b>	614,183,614	153,545,904	21,443,130	132,102,773	13.97

**Kogi State Government****052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	363,138,683	90,784,671	105,393,995	-14,609,324	116.09
<b>Overhead Costs</b>	60,156,000	15,039,000	3,317,465	11,721,535	22.06
<b>Total Expenditure</b>	423,294,683	105,823,671	108,711,460	-2,887,789	102.73

**Kogi State Government****052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2019 EXPENDITURE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	1,302,323,710	325,580,928	282,901,292	42,679,636	86.89
<b>Overhead Costs</b>	147,216,728	36,804,182	3,317,465	33,486,717	9.01
<b>Total Expenditure</b>	1,449,540,438	362,385,110	286,218,757	76,166,353	78.98

**Kogi State Government****052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2019 EXPENDITURE**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	4,097,514,788	1,024,378,697	1,051,987,562	-27,608,865	102.70
<b>Overhead Costs</b>	44,087,354	11,021,839	100,851	10,920,988	0.92
<b>Total Expenditure</b>	4,141,602,142	1,035,400,536	1,052,088,413	-16,687,878	101.61

**Kogi State Government****052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	207,304,615	51,826,154	53,990,072	-2,163,919	104.18
<b>Overhead Costs</b>	52,000,000	13,000,000	13,269,861	-269,861	102.08
<b>Total Expenditure</b>	259,304,615	64,826,154	67,259,933	-2,433,780	103.75

**Kogi State Government****052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	243,656,791	60,914,198	63,529,339	-2,615,141	104.29
<b>Overhead Costs</b>	33,951,000	8,487,750	0	8,487,750	0.00
<b>Total Expenditure</b>	277,607,791	69,401,948	63,529,339	5,872,609	91.54

**Kogi State Government****053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2019**

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	155,881,901	38,970,475	33,356,544	5,613,932	85.59
<b>Overhead Costs</b>	331,080,637	82,770,159	658,185	82,111,974	0.80
<b>Capital Expenditure</b>	1,990,000,000	497,500,000	0	497,500,000	0.00
<b>Total Expenditure</b>	2,476,962,538	619,240,635	34,014,729	585,225,906	5.49

## Kogi State Government

### 053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2019 EXPENDITURE

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	58,582,590	14,645,648	11,923,543	2,722,105	81.41
<b>Overhead Costs</b>	2,062,238	515,560	326,439	189,121	63.32
<b>Total Expenditure</b>	60,644,828	15,161,207	12,249,981	2,911,226	80.80

## Kogi State Government

### 053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2019 EXPENDITURE

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	213,606,504	53,401,626	46,513,395	6,888,231	87.10
<b>Overhead Costs</b>	27,221,904	6,805,476	2,117,870	4,687,606	31.12
<b>Total Expenditure</b>	240,828,408	60,207,102	48,631,265	11,575,837	80.77

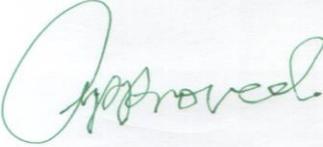
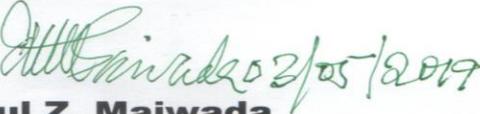
## Kogi State Government

### 055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR

Economic	2019 Approved Budget	2019 Approved 1st Qtr Budget	1st Qtr, Budget Performance	1st Qtr. Balance	% Performance for 1st Qtr.
<b>Personnel Costs</b>	574,465,251	143,616,313	171,404,524	-27,788,211	119.35
<b>Overhead Costs</b>	710,000,000	177,500,000	0	177,500,000	0.00
<b>Capital Expenditure</b>	719,800,000	179,950,000	0	179,950,000	0.00
<b>Total Expenditure</b>	2,004,265,251	501,066,313	171,404,524	329,661,789	34.21

*Having carefully analysed the actual data on Revenue and Expenditure submitted by the Office of 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.*

  
**Sanni H.M**  
*Ag. Director Budget* 3/5/2019

  
  
**Paul Z. Maiwada**  
*Hon. Commissioner*