

**2<sup>ND</sup> QUARTER/HALF YEAR BUDGET  
PERFORMANCE REPORT FOR 2019  
FISCAL YEAR**

***PREPARED BY***

**KOGI STATE MINISTRY OF  
BUDGET AND PLANNING**

## *SECOND QUARTER/HALF YEAR 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 second quarter estimates i.e. from April-June, 2019 while ₦73,368,021,255 was for the half year i.e. from January to June, 2019. Of this amount, ₦17,906,612,773 and ₦35,813,225,546 were earmarked for recurrent services while ₦18,777,397,855 and ₦37,554,795,709 were for capital projects/programmes for both second quarter and half year.*

## RECURRENT REVENUE PERFORMANCE

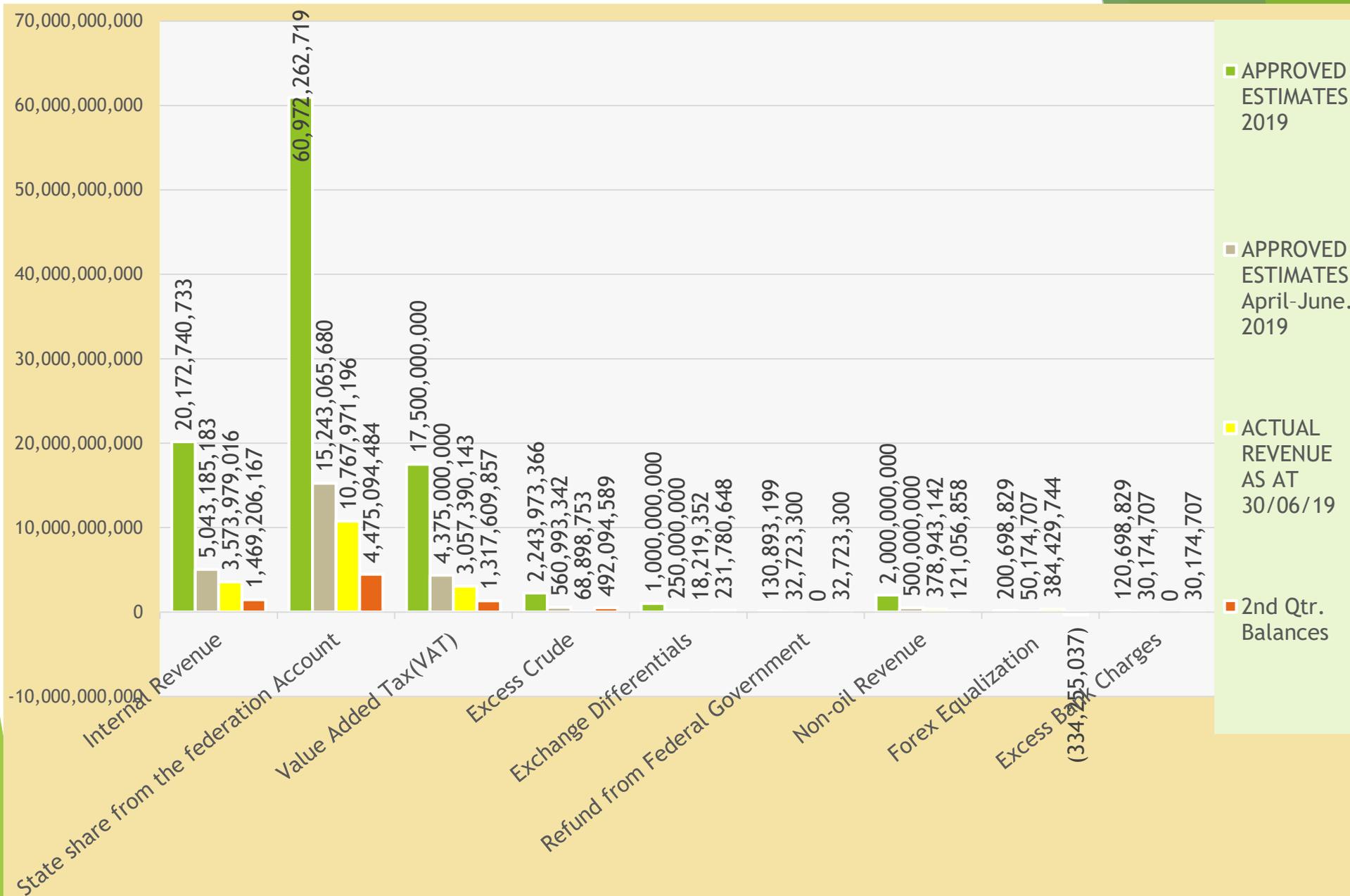
The total recurrent revenue estimates for second quarter (April - June) and half year (January - June), 2019 fiscal year were ₦26,085,316,919 and ₦52,170,633,838 (Internally Generated Revenue + Federation Accounts), However, the total sum of ₦18,249,831,346 and ₦36,047,350,906 were realized, representing 69.96% and 69.10% performance for both second quarter and half year. Out of this amount realized, ₦3,573,979,016 and ₦6,810,097,572 came from Internally Generated Revenue Sources while ₦14,675,852,331 and ₦29,237,253,334 came from Federal Transfer. The breakdown of the actual revenue collected with the percentage performance during the periods under review are presented in the tables & graphs below.



## *RECURRENT REVENUE PERFORMANCE TABLE FOR 2<sup>ND</sup> QUARTER*

S/NO	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES April-June. 2019	ACTUAL REVENUE AS AT 30/06/19	2nd Qtr. Balances	% PERFORMANCE (E/DX100)
A	B	C	D	E	F	G
1	Internal Revenue	20,172,740,733	5,043,185,183	3,573,979,016	1,469,206,167	70.87
2	State share from the federation Account	60,972,262,719	15,243,065,680	10,767,971,196	4,475,094,484	70.64
3	Value Added Tax(VAT)	17,500,000,000	4,375,000,000	3,057,390,143	1,317,609,857	69.88
4	Excess Crude	2,243,973,366	560,993,342	68,898,753	492,094,589	12.28
5	Exchange Differentials	1,000,000,000	250,000,000	18,219,352	231,780,648	7.29
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	378,943,142	121,056,858	75.79
8	Forex Equalization	200,698,829	50,174,707	384,429,744	(334,255,037)	766.18
9	Excess Bank Charges	120,698,829	30,174,707	0	30,174,707	0.00
Total		104,341,267,675	26,085,316,919	18,249,831,346	7,835,485,573	69.96

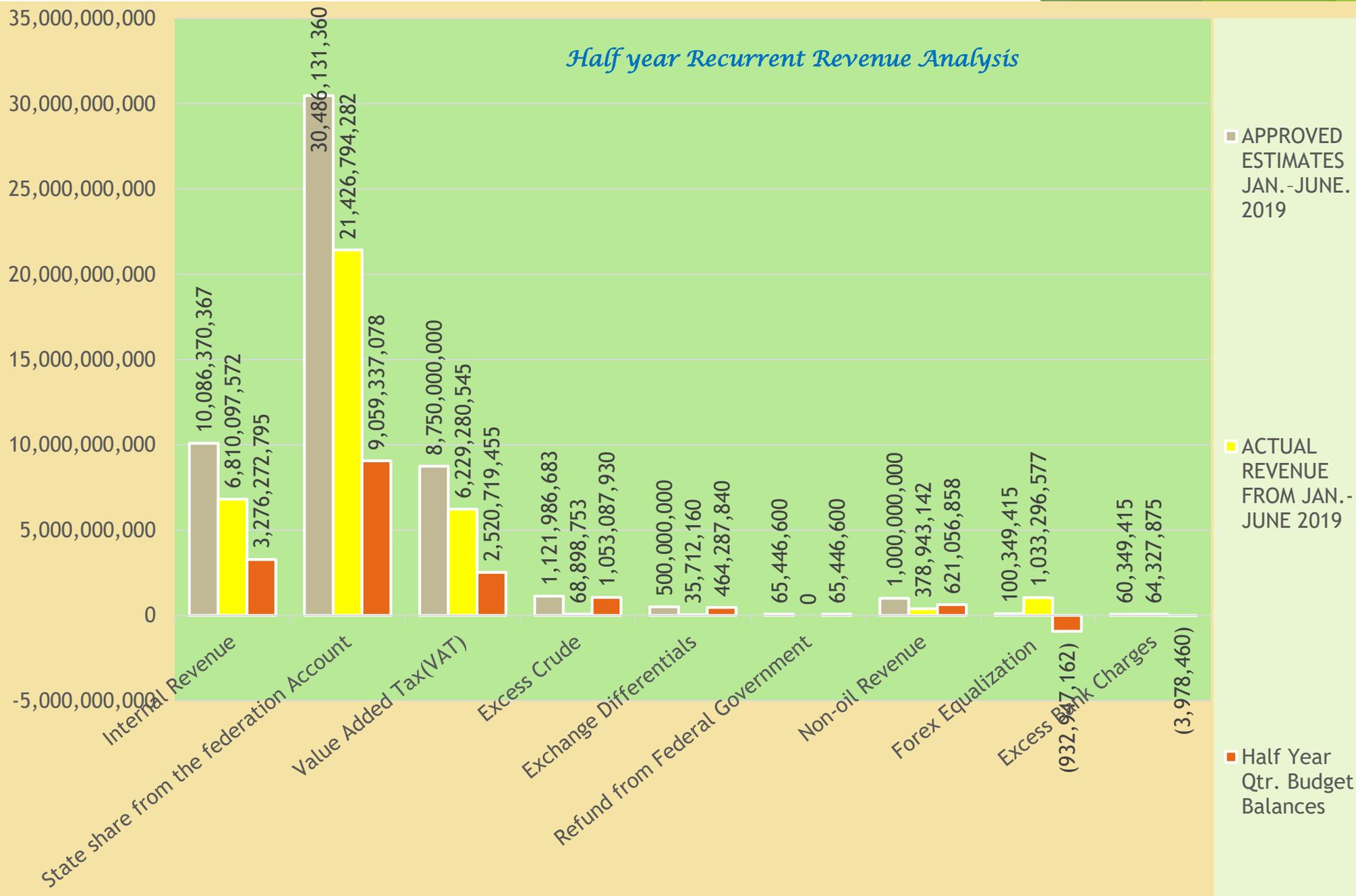
# Graphical Representation of Recurrent Revenue analysis for 2<sup>ND</sup> Quarter



# *RECURRENT REVENUE PERFORMANCE FOR HALF YEAR*

S/NO	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES Jan.-June. 2019	ACTUAL REVENUE From Jan.-June 2019	Half Year Qtr. Budget Balances	% PERFORMANCE (E/DX100)
A	B	C	D	E	F	G
1	Internal Revenue	20,172,740,733	10,086,370,367	6,810,097,572	3,276,272,795	67.52
2	State share from the federation Account	60,972,262,719	30,486,131,360	21,426,794,282	9,059,337,078	70.28
3	Value Added Tax(VAT)	17,500,000,000	8,750,000,000	6,229,280,545	2,520,719,455	71.19
4	Excess Crude	2,243,973,366	1,121,986,683	68,898,753	1,053,087,930	6.14
5	Exchange Differentials	1,000,000,000	500,000,000	35,712,160	464,287,840	7.14
6	Refund from Federal Government	130,893,199	65,446,600	0	65,446,600	0.00
7	Non-oil Revenue	2,000,000,000	1,000,000,000	378,943,142	621,056,858	37.89
8	Forex Equalization	200,698,829	100,349,415	1,033,296,577	(932,947,162)	1029.70
9	Excess Bank Charges	120,698,829	60,349,415	64,327,875	(3,978,460)	106.59
Total		104,341,267,675	52,170,633,838	36,047,350,906	16,123,282,934	69.10

## Half year Recurrent Revenue Analysis



*From the above tables, 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 third quarter of 2019*

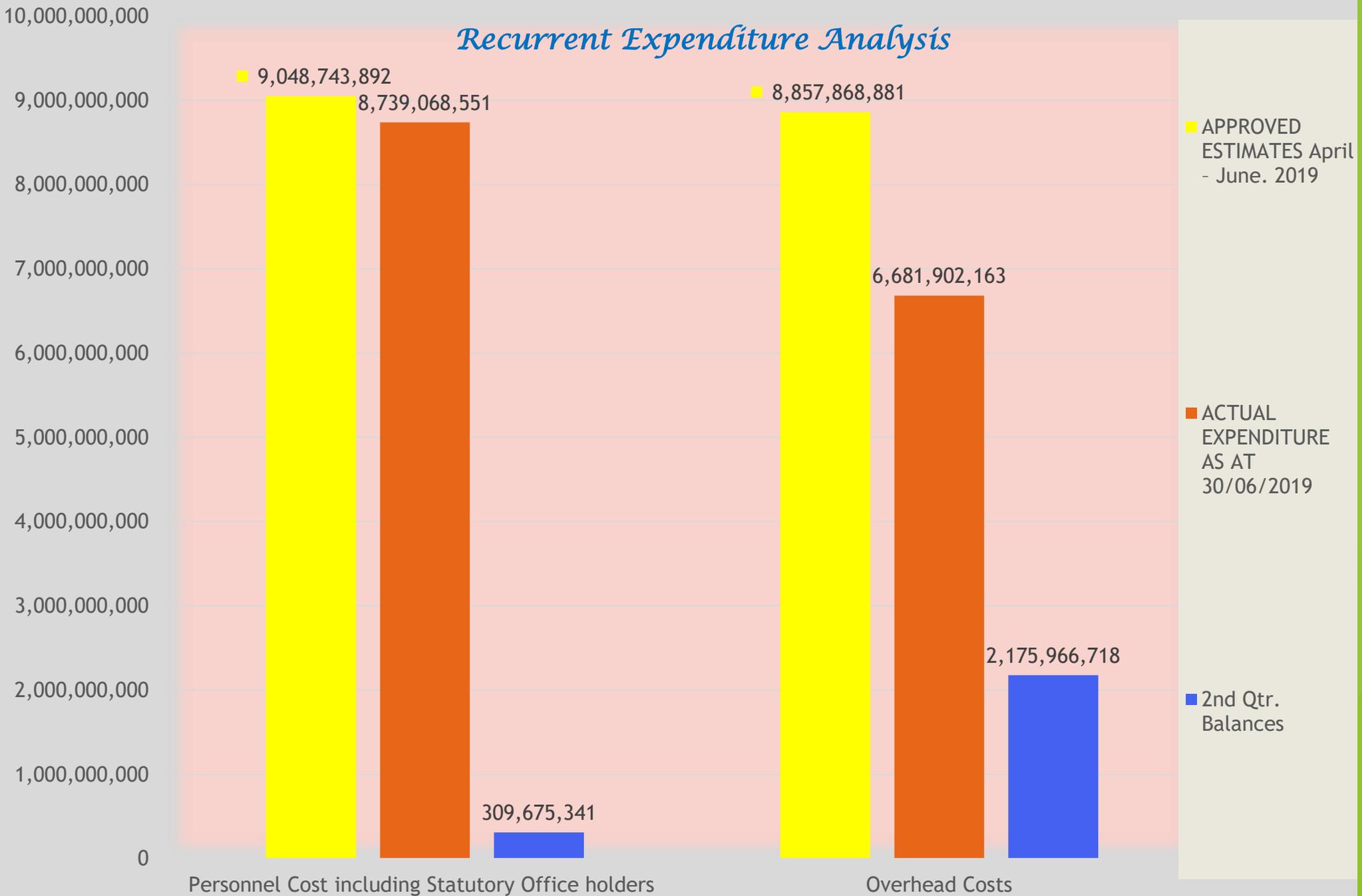
## *SECOND QUARTER RECURRENT EXPENDITURE ANALYSIS*

The approved recurrent expenditure for the period under review (April-June 2019) was ₦17,906,612,773 while the actual for the same period was ₦17,605,859,843 representing 98.32% performance. The 2019 Approved Budget for the second quarter recurrent expenditure and the breakdown of the actual expenditure with the percentage performance are shown in the table below:

### *DETAILS OF RECURRENT EXPENDITURE PERFORMANCE*

S/NO A	DETAILS B	APPROVED ESTIMATES 2019 C	APPROVED ESTIMATES April - June. 2019 D	ACTUAL EXPENDITURE AS AT 30/06/2019 E	2nd Qtr. Balances F	% PERFORMANCE (E/DX100) G
1.	Personnel Cost including Statutory Office holders	36,194,975,569	9,048,743,892	8,739,068,551	309,675,342	96.58
2.	Overhead Costs	35,431,475,523	8,857,868,881	6,681,902,163	2,175,966,718	75.43
	Total	71,626,451,092	17,906,612,773	17,605,859,843	300,752,930	98.32

# Recurrent Expenditure Analysis



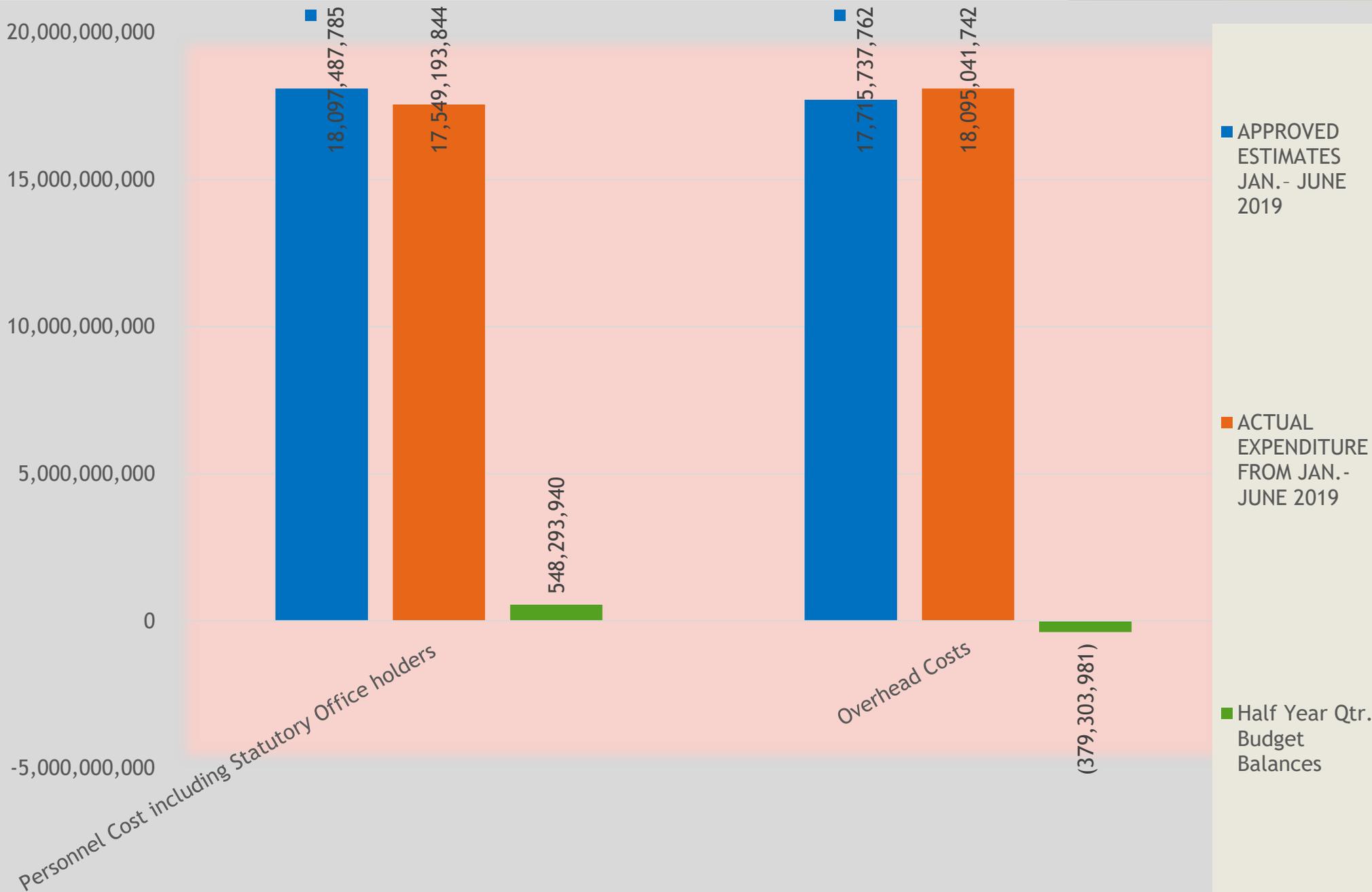
## *HALF YEAR RECURRENT EXPENDITURE PERFORMANCE*

The approved recurrent expenditure for the period under review (January - June 2019) was ~~₦~~35,813,225,546 while the actual for the same period was ~~₦~~35,644,235,586 representing 99.53% performance. The 2019 Approved Budget for the half year recurrent expenditure and the breakdown of the actual expenditure with the percentage performance are shown in the table below:

### *DETAILS OF RECURRENT EXPENDITURE PERFORMANCE*

S/NO	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES Jan- June 2019	ACTUAL EXPENDITURE From Jan.-June 2019	Half Year Qtr. Budget Balances	% PERFORMANCE (E/DX100)
A	B	C	D	E	F	G
1.	Personnel Cost including Statutory Office holders	36,194,975,569	18,097,487,784	17,549,193,844	548,293,940	96.97
2.	Overhead Costs	35,431,475,523	17,715,737,762	18,095,041,742	9,976,414,687	43.69
	Total	71,626,451,092	35,813,225,546	35,644,235,586	168,989,960	99.53

# Half Year Recurrent Expenditure Analysis



# Personnel Costs



# OVERHEAD COSTS

Internet Access Charges



Security



Travelling and Transport



Overhead Costs



Office Stationaries

Office Furniture & Fittings



Electricity Bill



Telephone Charge



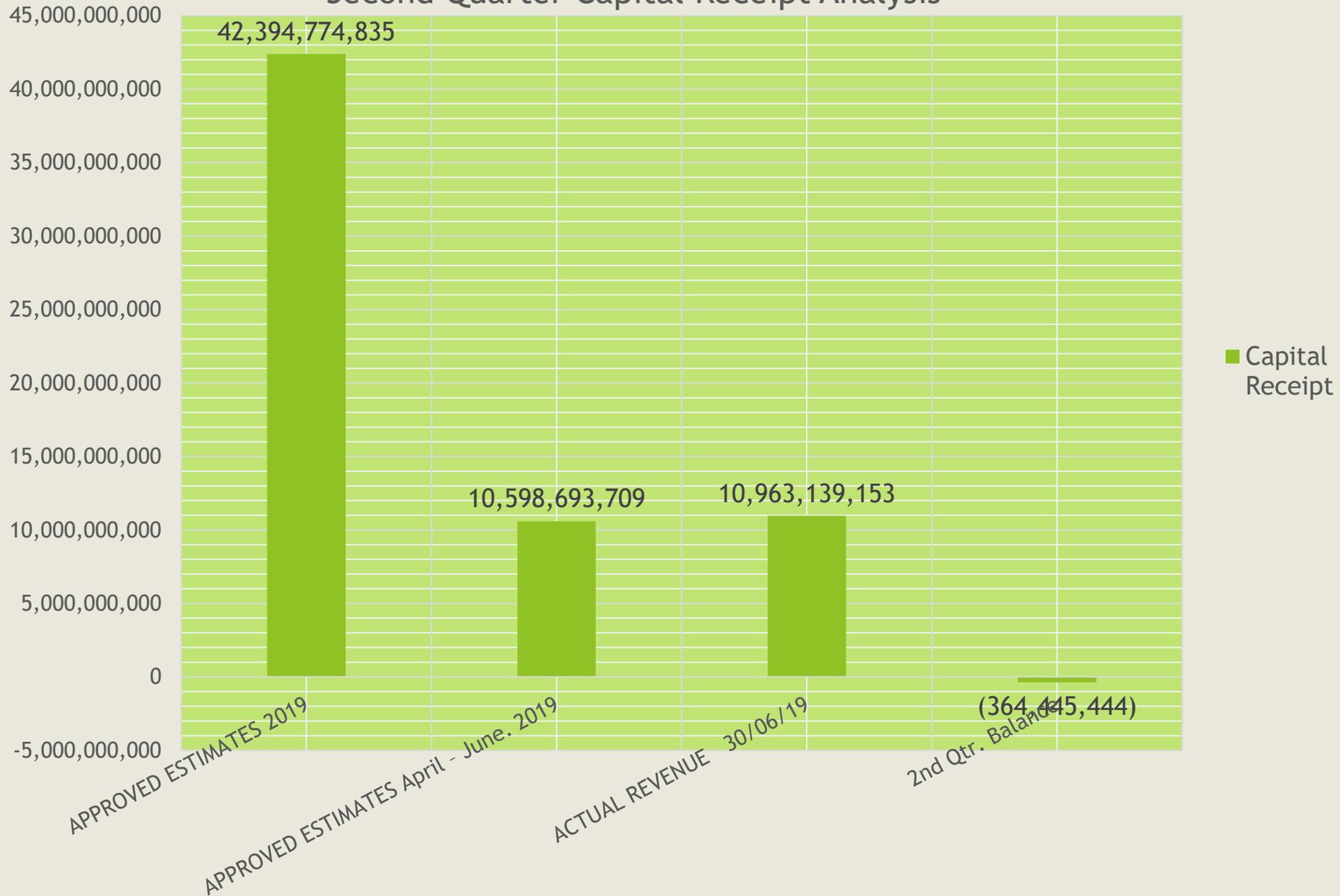
Water Rate

## *SECOND QUARTER 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 second quarter figures (April-June, 2019). Out of this sum for the period under review, ₦10,963,139,153 was collected, representing 103.44% performance.*

S/NO	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES April – June. 2019	ACTUAL REVENUE 30/06/19	2nd Qtr. Balance	% PERFORMAN CE (E/DX100)
A	B	C	D	E	F	G
1	Capital Receipt	42,394,774,835	10,598,693,709	10,963,139,153	(364,445,444)	103.44

# Second Quarter Capital Receipt Analysis

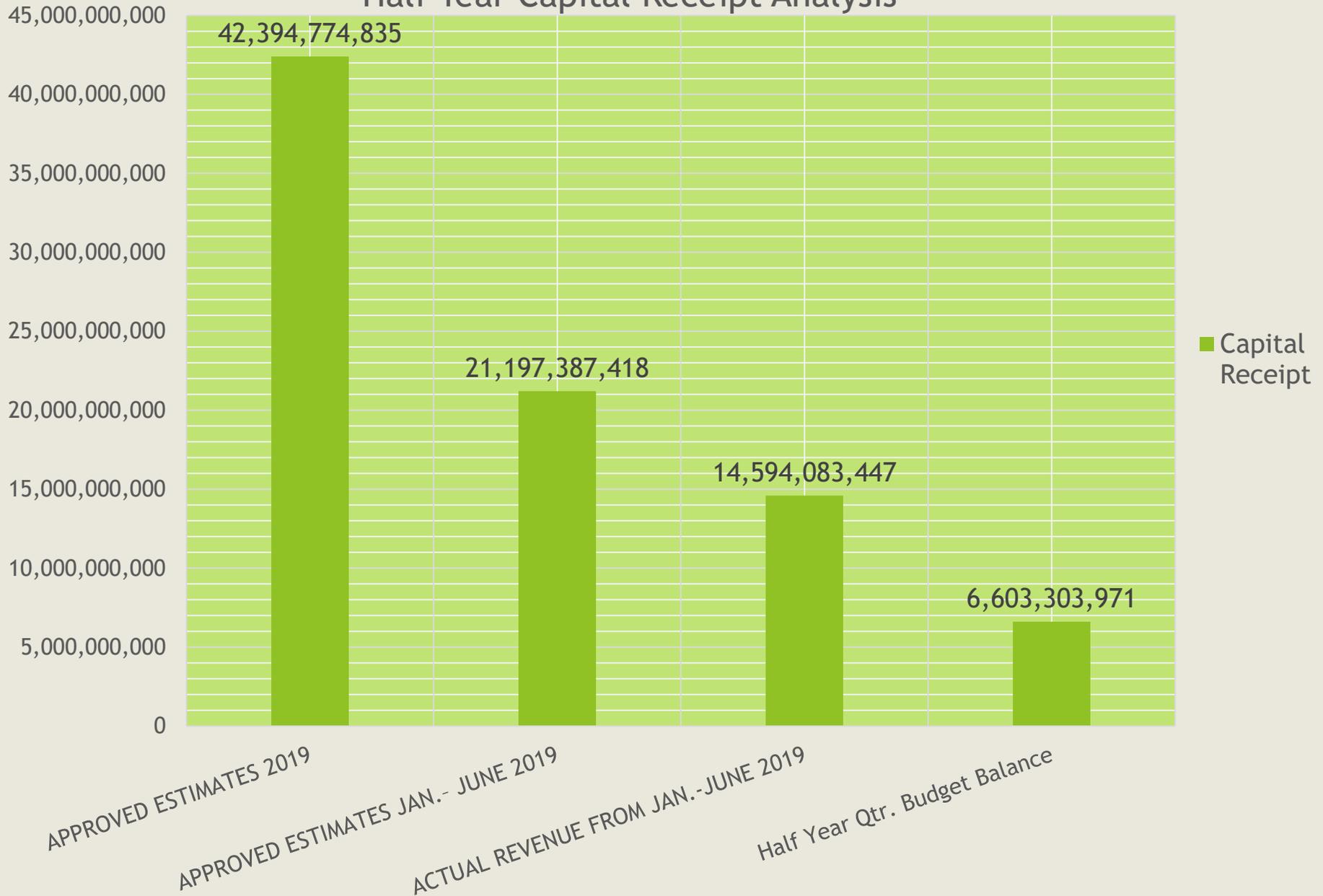


## *HALF YEAR CAPITAL RECEIPTS (TRANSFER SURPLUS, GRANTS AND LOANS)*

*The total approved capital receipts for the year 2019 was ₦42,394,774,835 out of which the sum of ₦21,197,387,418 represents the Half Year figures (January-June, 2019). Out of this sum for the period under review, ₦14,594,083,447 was collected, representing 68.85% performance.*

S/NO A	DETAILS B	APPROVED ESTIMATES 2019 C	APPROVED ESTIMATES Jan – June. 2019 D	ACTUAL REVENUE From Jan.-June 2019 E	Half Year Qtr. Budget Balance F	% PERFORMAN CE (E/DX100) G
1	Capital Receipt	42,394,774,835	21,197,387,418	14,594,083,447	6,603,303,971	68.85

# Half Year Capital Receipt Analysis



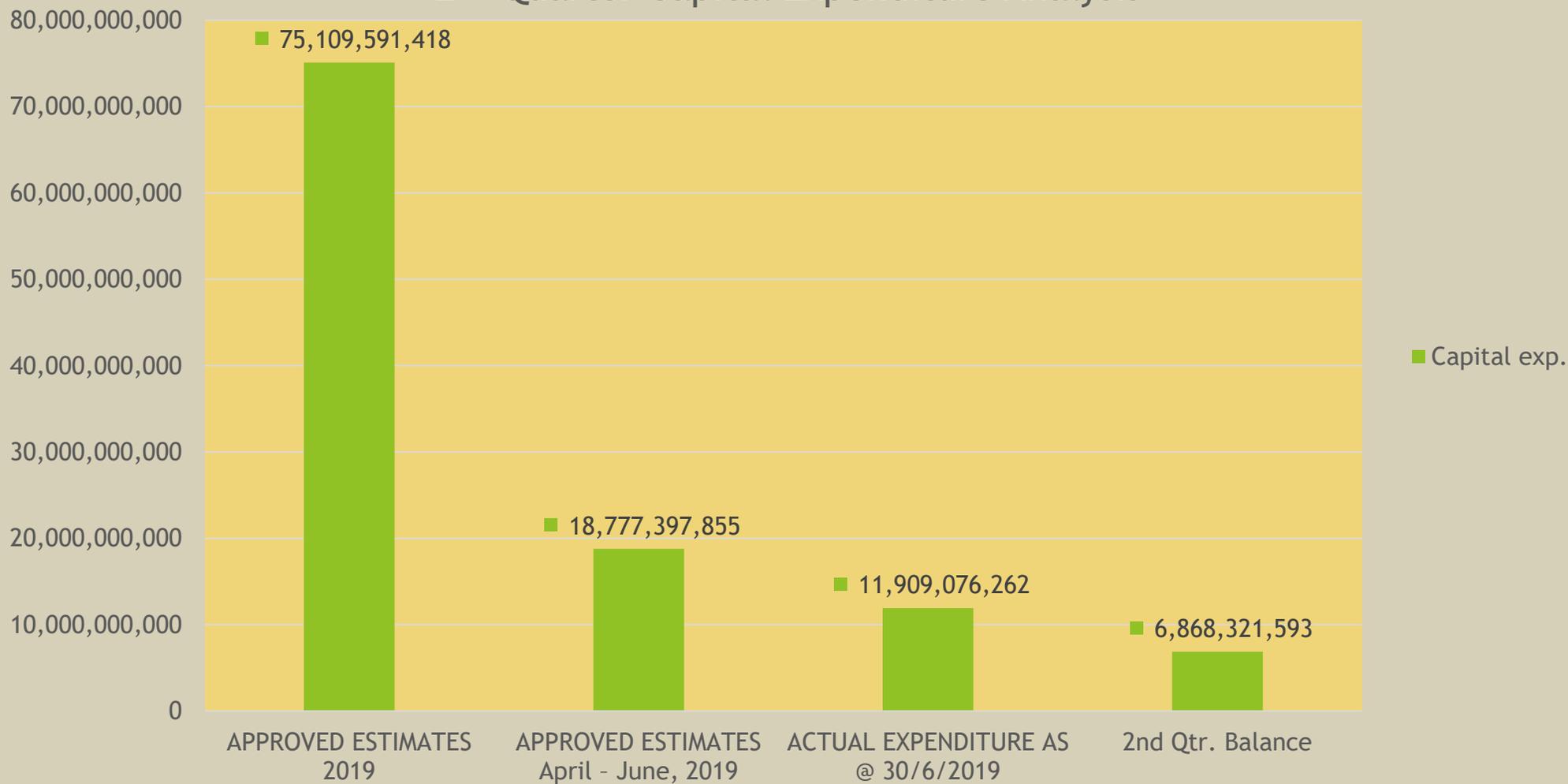
## *SECOND QUARTER CAPITAL EXPENDITURE ANALYSIS:*

*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 second quarter estimates (April-June, 2019) while the sum of ₦11,909,076,262 was the actual capital expenditure for the period, representing 63.42% performance.*

*Below is the tabular and graphical representation of this analysis*

S/N O	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES April - June, 2019	ACTUAL EXPENDITURE AS AT 30/06/19	2nd Qtr. Balance	% PERFORM ANCE (E/DX100)
A	B	C	D	E	F	G
1	<i>Capital exp.</i>	75,109,591,418	18,777,397,855	11,909,076,262	6,868,321,592	63.42

## 2<sup>ND</sup> Quarter Capital Expenditure Analysis

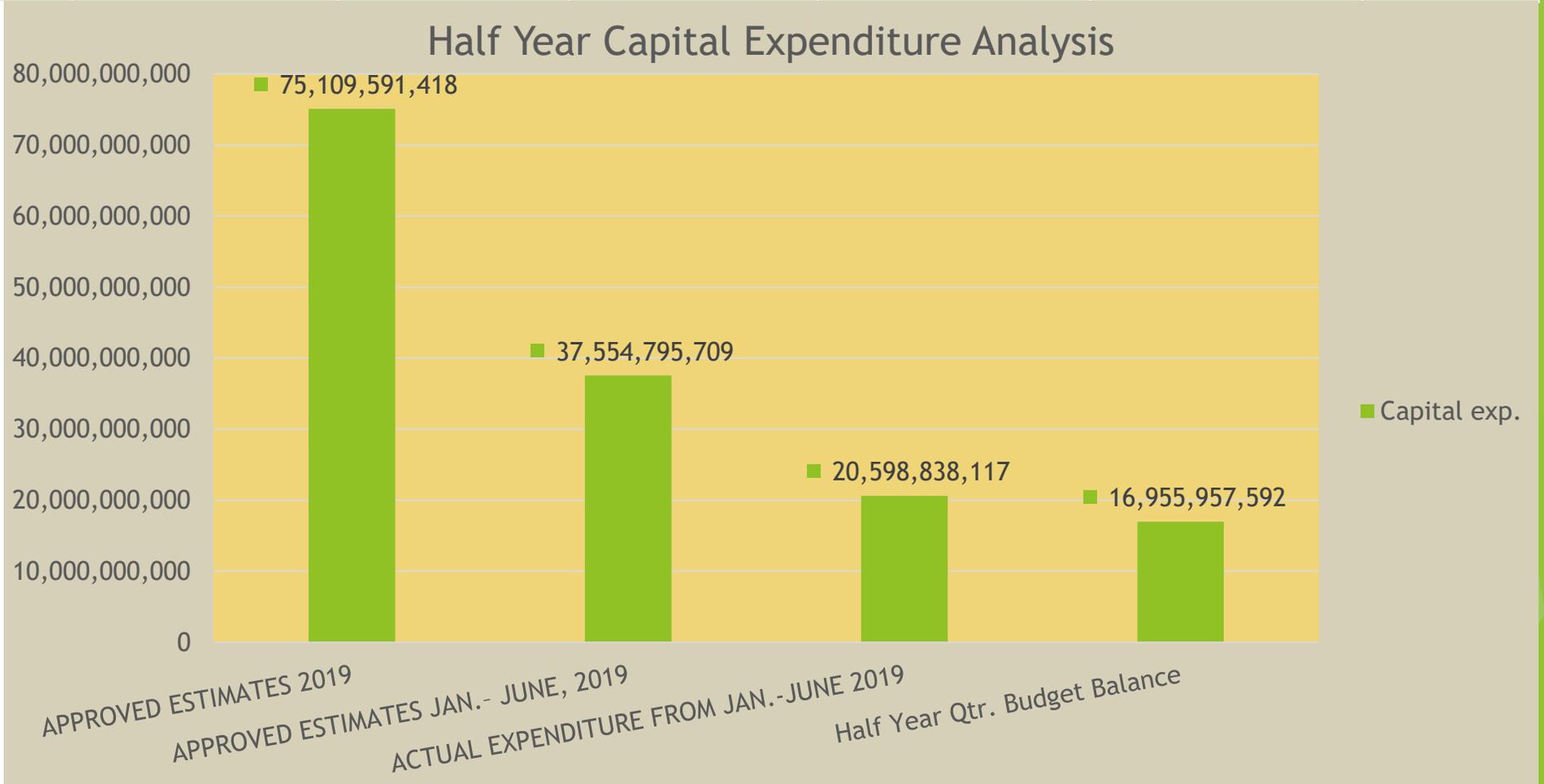


### *HALF YEAR CAPITAL EXPENDITURE ANALYSIS:*

*The total sum of ₦75,109,591,418 was approved for capital expenditure for the year 2019. Out of this, the sum of ₦37,554,795,709 was for the half year estimates (January-June, 2019) while the sum of ₦20,598,838,117 was the actual capital expenditure for the period, representing 54.85% performance.*

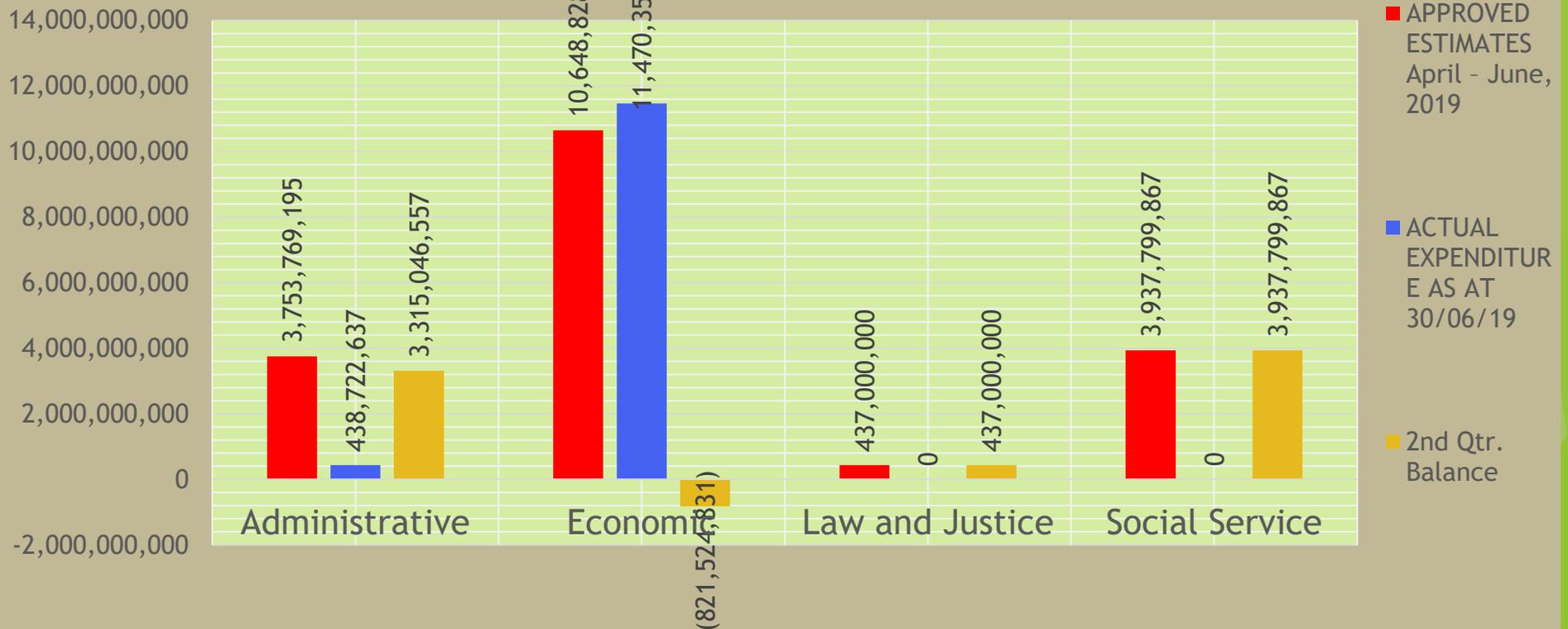
*Below is the tabular and graphical representation of this analysis*

S/N O	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES Jan-June, 2019	ACTUAL EXP. From Jan.-June 2019		% PERFORM ANCE (E/DX100 )
A	B	C	D	E		F
1	Capital exp.	75,109,591,418	37,554,795,710	20,598,838,117	16,955,957,592	54.85



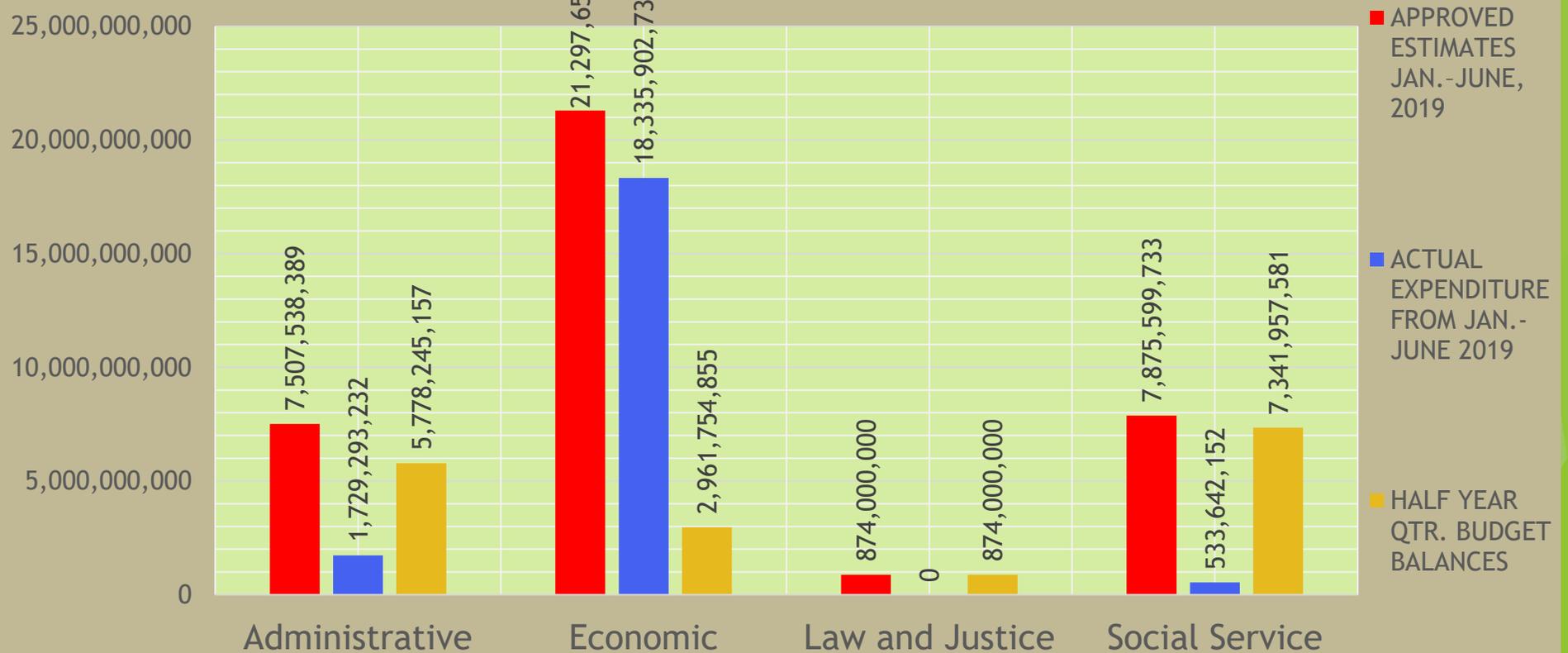
S/ NO A	SECTOR B	APPROVED ESTIMATES April - June, 2019 C	ACTUAL EXPENDITURE AS AT 30/06/19 D	2nd Qtr. Balance E
1	<i>Administrative</i>	3,753,769,195	438,722,637	3,315,046,557
2	<i>Economic</i>	10,648,828,794	11,470,353,625	(821,524,831)
3	<i>Law and Justice</i>	437,000,000	0	437,000,000
4	<i>Social Service</i>	3,937,799,867	0	3,937,799,867

## Second Quarter Sectoral Analysis



S/ NO A	SECTOR B	APPROVED ESTIMATES Jan. - June, 2019 C	ACTUAL EXPENDITURE From Jan.-June 2019 D	HALF YEAR QTR. BUDGET BALANCES E
1	<i>Administrative</i>	7,507,538,389	1,729,293,232	5,778,245,157
2	<i>Economic</i>	21,297,657,587	18,335,902,732	2,961,754,855
3	<i>Law and Justice</i>	874,000,000	0	874,000,000
4	<i>Social Service</i>	7,875,599,733	533,642,152	7,341,957,581

### Half Year Sectoral Analysis



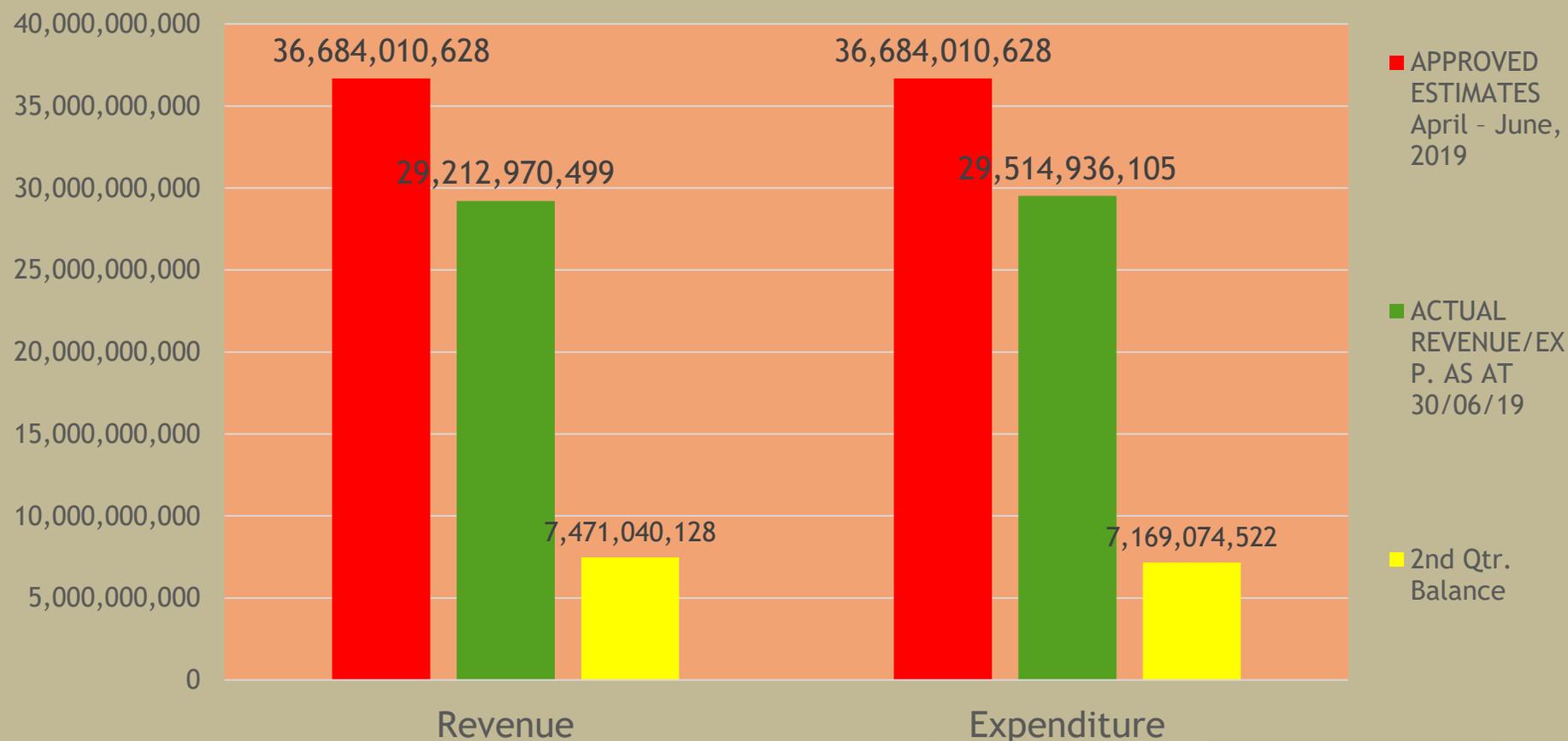
## *In conclusion,*

*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 second quarter estimates for both recurrent and capital receipts (April-June, 2019) while ₦73,368,021,256 was for the half year for both recurrent and capital receipts (January-June, 2019). However, the total sum of ₦29,212,970,499 was realized, representing 79.63% performance for second quarter while ₦50,641,434,353 was realized, representing 69.02% performance for half year.*

*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 second quarter estimates for both recurrent and capital expenditure (April-June, 2019) while ₦73,368,021,256 was for the half year for both recurrent and capital expenditure (January-June, 2019). However, the total sum of ₦29,514,936,105 was expended, representing 80.46% performance for second quarter while ₦56,243,073,703 was expended, representing 76.66% performance for half year.*

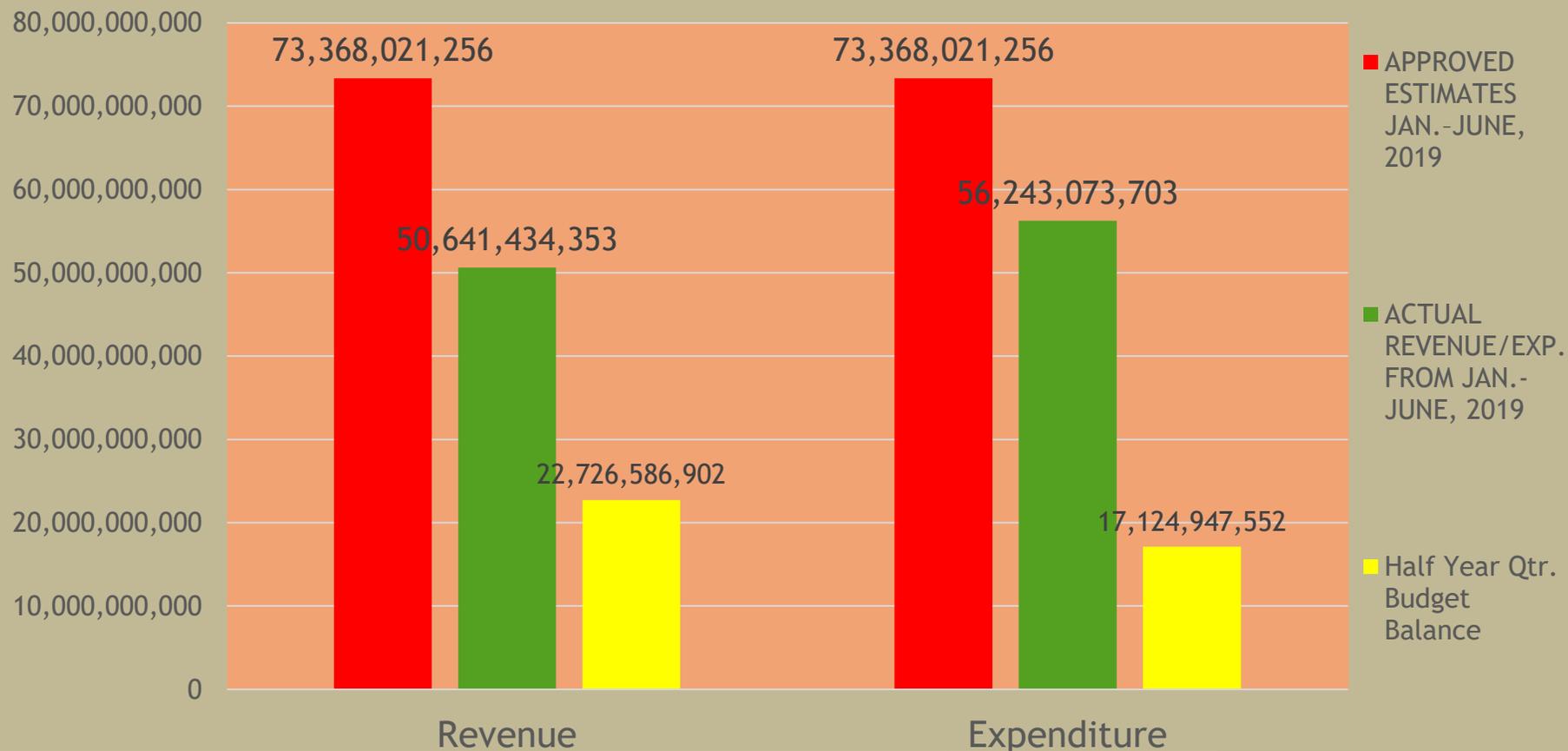
S/N O	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES April - June, 2019	ACTUAL REVENUE/EXP. AS AT 30/06/19	2nd Qtr. Balance	% PERFORMA NCE (E/DX100)
A	B	C	D	E	F	G
1	<i>Revenue</i>	146,736,042,510	36,684,010,628	29,212,970,499	7,471,040,128	69.63
2	<i>Expenditure</i>	146,736,042,510	36,684,010,628	29,514,936,105	7,169,074,522	80.46

### Second Quarter Revenue/Exp. Analysis

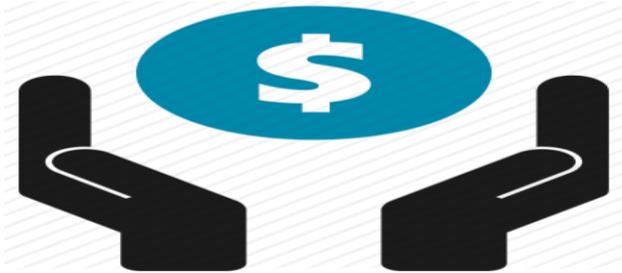


S/N O	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES Jan.-June, 2019	ACTUAL REV/EXP. From Jan.-June 2019	Half Year Qtr. Budget Balance	% PERFORM ANCE (E/DX100)
A	B	C	D	E	F	G
1	<i>Revenue</i>	146,736,042,510	73,368,021,256	50,641,434,353	22,726,586,902	69.02
2	<i>Expenditure</i>	146,736,042,510	73,368,021,256	56,243,073,703	17,124,947,552	76.66

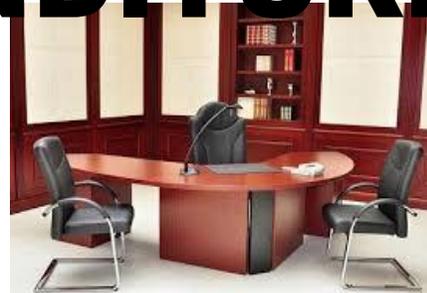
### Half Year Revenue/Exp. Analysis



# REVENUE



# EXPENDITURE



# 2019 2nd QTR SUMMARY BUDGET ANALYSIS BY BUDGET CLASSIFICATION

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year Budget
GOVERNMENT SHARE OF FAAC	84,168,526,942	21,042,131,736	42,084,263,471	14,675,852,331	6,366,279,405	29,237,253,334	12,847,010,137	69.75	69.47
INDEPENDENT REVENUE	20,172,740,733	5,043,185,183	10,086,370,367	3,573,979,016	1,469,206,168	6,810,097,572	3,276,272,795	70.87	67.52
							0		
AIDS AND GRANTS	24,533,682,704	6,133,420,676	12,266,841,352	10,773,526,794	-4,640,106,118	14,291,854,112	(2,025,012,760)	175.65	116.51
CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	17,861,092,131	4,465,273,033	8,930,546,066	189,612,359	4,275,660,674	302,229,334	8,628,316,731	4.25	3.38
<b>Grand Total</b>	<b>146,736,042,510</b>	<b>36,684,010,628</b>	<b>73,368,021,255</b>	<b>29,212,970,499</b>	<b>7,471,040,128</b>	<b>50,641,434,353</b>	<b>22,726,586,902</b>	<b>79.63</b>	<b>69.02</b>
					0	0	0		
<b>Recurrent Revenue</b>	104,341,267,675	26,085,316,919	52,170,633,838	18,249,831,346	7,835,485,572	36,047,350,906	16,123,282,931	69.96	69.10
<b>Capital Receipts</b>	42,394,774,835	10,598,693,709	21,197,387,418	10,963,139,153	-364,445,444	14,594,083,447	6,603,303,971	103.44	68.85
							0		
Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year Budget
TOTAL PERSONNEL COSTS	36,194,975,569	9,048,743,892	18,097,487,785	8,739,068,551	309,675,342	17,549,193,844	548,293,940	96.58	96.97
TOTAL OVERHEAD COSTS	35,431,475,523	8,857,868,881	17,715,737,762	8,866,791,292	-8,922,412	18,095,041,741	-379,303,980	100.10	102.14
TOTAL CAPITAL EXPENDITURE	75,109,591,418	18,777,397,855	37,554,795,709	11,909,076,262	6,868,321,592	20,598,838,117	16,955,957,592	63.42	54.85
<b>GRAND TOTAL</b>	<b>146,736,042,510</b>	<b>36,684,010,628</b>	<b>73,368,021,255</b>	<b>29,514,936,105</b>	<b>7,169,074,522</b>	<b>56,243,073,703</b>	<b>17,124,947,552</b>	<b>80.46</b>	<b>76.66</b>
TOTAL RECURRENT COSTS	71,626,451,092	17,906,612,773	35,813,225,546	17,605,859,843	300,752,930	35,644,235,586	168,989,960	98.32	99.53
Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
Administrative Sector	45,138,990,576	11,284,747,644	22,569,495,288	9,886,585,522	1,398,162,122	20,106,349,962	2,463,145,326	87.61	89.09
Economic Sector	51,863,811,012	12,965,952,753	25,931,905,506	12,719,629,371	246,323,382	21,587,214,200	4,344,691,306	98.10	83.25
Law & Justice Sector	7,446,791,251	1,861,697,813	3,723,395,626	1,031,408,471	830,289,342	2,088,829,383	1,634,566,242	55.40	56.10
Social Sector	42,286,449,671	10,571,612,418	21,143,224,836	5,877,312,742	4,694,299,676	12,460,680,158	8,682,544,677	55.60	58.93
<b>GRAND TOTAL</b>	<b>146,736,042,510</b>	<b>36,684,010,628</b>	<b>73,368,021,255</b>	<b>29,514,936,105</b>	<b>7,169,074,522</b>	<b>56,243,073,703</b>	<b>17,124,947,552</b>	<b>80.46</b>	<b>76.66</b>

# 2019 2nd QTR REVENUE ANALYSIS BY BUDGET CLASSIFICATION

## Kogi State Government

### 011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>69,750</b>	17,438	34,875	2,037.79	15,400	6,113	28,762	11.69	17.53

## Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>5,000,000</b>	1,250,000	2,500,000	0.00	1,250,000	0	2,500,000	0.00	0.00

## Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>264,893,407</b>	66,223,352	132,446,704	38,668,612.58	27,554,739	64,019,804	68,426,900	58.39	48.34

## Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>11,625</b>	2,906	5,813	50,435.29	-47,529	126,852	(121,040)	1735.41	2182.41

## Kogi State Government

### 012300100100 BUREAU OF INFORMATION AND GRASSROOTS MOBILIZATION YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>3,482,850</b>	870,713	1,741,425	183,401.07	687,311	183,401	1,558,024	21.06	10.53

## Kogi State Government

### 012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>23,945,089</b>	5,986,272	11,972,545	1,074,424.61	4,911,848	1,227,259	10,745,286	17.95	10.25

## Kogi State Government

### 012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>9,929,944</b>	2,482,486	4,964,972	1,207,675.68	1,274,810	3,543,864	1,421,108	48.65	71.38

## Kogi State Government

### 012400200100 KOGI STATE FIRE AGENCY YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>7,798,143</b>	1,949,536	3,899,072	1,577,249.22	372,287	5,728,577	(1,829,506)	80.90	146.92

## Kogi State Government

### 012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>779,843</b>	194,961	389,922	47,786.17	147,175	124,203	265,718	24.51	31.85

## Kogi State Government

### 014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>770,000</b>	192,500	385,000	101,889.48	90,611	208,873	176,127	52.93	54.25

**Kogi State Government**

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>651,000</b>	162,750	325,500	20,377.90	142,372	122,267	203,233	12.52	37.56
<b>Capital Receipts</b>	<b>450,239,431</b>	112,559,858	225,119,716	0.00	112,559,858	0	225,119,716	0.00	0.00
<b>Total Revenue</b>	<b>450,890,431</b>	112,722,608	225,445,216	20,377.90	112,702,230	122,267	225,322,948	0.02	0.05

**Kogi State Government**

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>300,000</b>	75,000	150,000	72,341.53	2,658	107,137	42,863	96.46	71.42

**Kogi State Government**

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>815,110</b>	203,778	407,555	208,297.77	-4,520	446,872	(39,317)	102.22	109.65
<b>Capital Receipts</b>	<b>400,852,700</b>	100,213,175	200,426,350	0.00	100,213,175	0	200,426,350	0.00	0.00
<b>Total Revenue</b>	<b>401,667,810</b>	100,416,953	200,833,905	208,297.77	100,208,655	446,872	200,387,033	0.21	0.22

**Kogi State Government**

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>59,827,245</b>	14,956,811	29,913,623	20,310,374.71	-5,353,563	23,627,275	6,286,348	135.79	78.99
<b>Capital Receipts</b>	<b>1,800,000,000</b>	450,000,000	900,000,000	897,261,526.62	-447,261,527	900,321,288	(321,288)	199.39	100.04
<b>Total Revenue</b>	<b>1,859,827,245</b>	464,956,811	929,913,623	917,571,901.33	-452,615,090	923,948,563	5,965,059	197.35	99.36

**Kogi State Government**

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>1,632,150</b>	408,038	816,075	682,863.32	-274,826	1,011,559	(195,484)	167.35	123.95

**Kogi State Government**

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>530,100</b>	132,525	265,050	3,056.68	129,468	34,642	230,408	2.31	13.07

**Kogi State Government**

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>2,013,640,819</b>	503,410,205	1,006,820,410	764,242.20	502,645,963	4,071,824	1,002,748,585	0.15	0.40
<b>Capital Receipts</b>	<b>28,210,000,000</b>	7,052,500,000	14,105,000,000	0.00	7,052,500,000	0	14,105,000,000	0.00	0.00
<b>Total Revenue</b>	<b>30,223,640,819</b>	7,555,910,205	15,111,820,410	764,242.20	7,555,145,963	4,071,824	15,107,748,585	0.01	0.03

**Kogi State Government**

**022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>FAAC</b>	<b>84,168,526,942</b>	21,042,131,736	42,084,263,471	<b>14,675,852,331</b>	6,366,279,405	29,237,253,334	12,847,010,137	69.75	69.47

**Kogi State Government**

**022000800100 BOARD OF INTERNAL REVENUE YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>13,984,066,134</b>	3,496,016,534	6,992,033,067	2,694,747,859.67	801,268,674	4,917,279,016	2,074,754,051	77.08	70.33

**Kogi State Government**

**022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>1,587,278</b>	396,820	793,639	54,256.15	342,563	87,370	706,269	13.67	11.01

**Kogi State Government**

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>116,141,208</b>	29,035,302	58,070,604	31,137,599.63	-2,102,298	63,136,926	(5,066,322)	107.24	108.72

### Kogi State Government

#### 022900100100 MINISTRY OF TRANSPORT YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>163,636,379</b>	40,909,095	81,818,190	17,848,490.42	23,060,604	36,274,083	45,544,107	43.63	44.33

### Kogi State Government

#### 023400100100 MINISTRY OF WORKS AND URBAN DEVELOPMENT YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>25,201,524</b>	6,300,381	12,600,762	205,714.87	6,094,666	55,077,482	(42,476,720)	3.27	437.10

### Kogi State Government

#### 023600100100 MIN. OF CULTURE & TOURISM YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>898,688</b>	224,672	449,344	211,420.68	13,251	543,071	(93,727)	94.10	120.86

### Kogi State Government

#### 023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>600,000</b>	150,000	300,000	3,973.69	146,026	24,555	275,445	2.65	8.19

### Kogi State Government

#### 023605200100 HOTEL AND TOURISM BOARD YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>417,388</b>	104,347	208,694	119,210.70	-14,864	343,368	(134,674)	114.24	164.53

### Kogi State Government

#### 023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>2,035,000,000</b>	508,750,000	1,017,500,000	189,612,358.52	319,137,641	302,229,334	715,270,666	37.27	29.70

### Kogi State Government

#### 025200100100 MINISTRY OF WATER RESOURCES YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>100,000</b>	25,000	50,000	0.00	25,000	0	50,000	0.00	0.00

### Kogi State Government

#### 025210200100 KOGI STATE WATER BOARD YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>10,599,588</b>	2,649,897	5,299,794	1,670,478.10	979,419	5,228,612	71,182	63.04	98.66

### Kogi State Government

#### 025300100100 LANDS AND HOUSING SERVICE BUREAU YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>246,013,227</b>	61,503,307	123,006,614	39,335,519.91	22,167,787	173,135,946	(50,129,333)	63.96	140.75

### Kogi State Government

#### 025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>77,588,813</b>	19,397,203	38,794,407	18,743,372.52	653,831	30,347,795	8,446,611	96.63	78.23

**Kogi State Government**

**026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>3,057,452</b>	764,363	1,528,726	40,755.79	723,607	44,831	1,483,895	5.33	2.93
<b>Capital Receipts</b>	<b>500,000,000</b>	125,000,000	250,000,000	0.00	125,000,000	0	250,000,000	0.00	0.00
<b>Total Revenue</b>	<b>503,057,452</b>	125,764,363	251,528,726	40,755.79	125,723,607	44,831	251,483,895	0.03	0.02

**Kogi State Government**

**031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>33,480</b>	8,370	16,740	305.67	8,064	306	16,434	3.65	1.83

**Kogi State Government**

**032605100100 HIGH COURT OF JUSTICE YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>21,307,638</b>	5,326,910	10,653,819	0.00	5,326,910	0	10,653,819	0.00	0.00

**Kogi State Government**

**032605200100 CUSTOMARY COURT OF APPEAL YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>1,949,161</b>	487,290	974,581	0.00	487,290	0	974,581	0.00	0.00

**Kogi State Government**

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>160,053</b>	40,013	80,027	6,928.48	33,085	6,928	73,098	17.32	8.66

**Kogi State Government**

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>2,713,950</b>	678,488	1,356,975	3,056.68	675,431	3,057	1,353,918	0.45	0.23

**Kogi State Government**

**051300100200 KOGI STATE SPORTS COUNCIL YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>651,930</b>	162,983	325,965	17,321.21	145,661	526,769	(200,804)	10.63	161.60

**Kogi State Government**

**051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>4,582,343</b>	1,145,586	2,291,172	589,023.11	556,563	1,206,626	1,084,545	51.42	52.66

**Kogi State Government**

**051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>22,449,998</b>	5,612,500	11,224,999	645,469.88	4,967,030	1,241,523	9,983,476	11.50	11.06
<b>Capital Receipts</b>	<b>1,412,682,704</b>	353,170,676	706,341,352	0.00	353,170,676	0	706,341,352	0.00	0.00
<b>Total Revenue</b>	<b>1,435,132,702</b>	358,783,176	717,566,351	645,469.88	358,137,706	1,241,523	716,324,828	0.18	0.17

**Kogi State Government**

**051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>4,650</b>	1,163	2,325	5,094.47	-3,932	489,070	(486,745)	438.23	21035.25

**Kogi State Government**

**051700800100 KOGI STATE LIBRARY BOARD YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>186,000</b>	46,500	93,000	0.00	46,500	50,945	42,055	0.00	54.78

**Kogi State Government**

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>55,000</b>	13,750	27,500	0.00	13,750	2,038	25,462	0.00	7.41

**Kogi State Government**

**051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>938,069,873</b>	234,517,468	469,034,937	185,885,683.32	48,631,785	512,118,284	(43,083,348)	79.26	109.19

**Kogi State Government**

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>176,037,616</b>	44,009,404	88,018,808	4,491,706.22	39,517,698	30,079,324	57,939,484	10.21	34.17
<b>Capital Receipts</b>	<b>0</b>	0	0	0.00	0	0	0	#DIV/0!	#DIV/0!
<b>Total Revenue</b>	<b>176,037,616</b>	44,009,404	88,018,808	4,491,706.22	39,517,698	30,079,324	57,939,484	10.21	34.17

**Kogi State Government**

**051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2019 REVENUE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>16,682,387</b>	4,170,597	8,341,194	2,452,123.28	1,718,473	5,726,749	2,614,444	58.80	68.66

### Kogi State Government

#### 051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>1,616,244,640</b>	404,061,160	808,122,320	448,393,001.14	-44,331,841	768,029,535	40,092,785	110.97	95.04

### Kogi State Government

#### 051705400100 KOGI STATE TEACHING SERVICE COMMISSION YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>2,000,000</b>	500,000	1,000,000	0.00	500,000	0	1,000,000	0.00	0.00

### Kogi State Government

#### 051705500100 SCIENCE TECHNICAL & TECHNOLOGY EDUCATION BOARD YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>0</b>	0	0	0.00	0	0	0	#DIV/0!	#DIV/0!

### Kogi State Government

#### 051705600100 STATE SCHOLARSHIP BOARD YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>0</b>	0	0	0.00	0	0	0	#DIV/0!	#DIV/0!

### Kogi State Government

#### 051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>678,563</b>	169,641	339,282	134,239.40	35,401	677,667	(338,385)	79.13	199.74

### Kogi State Government

#### 052100100100 MINISTRY OF HEALTH YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>6,925,971</b>	1,731,493	3,462,986	5,715,490.62	-3,983,998	7,757,560	(4,294,574)	330.09	224.01
<b>Capital Receipts</b>	<b>1,936,000,000</b>	484,000,000	968,000,000	0.00	484,000,000	0	968,000,000	0.00	0.00
<b>Total Revenue</b>	<b>1,942,925,971</b>	485,731,493	971,462,986	5,715,490.62	480,016,002	7,757,560	963,705,426	1.18	0.80

### Kogi State Government

#### 052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>10,650,000</b>	2,662,500	5,325,000	4,979,215.81	-2,316,716	4,979,216	345,784	187.01	93.51

### Kogi State Government

#### 052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>94,498,568</b>	23,624,642	47,249,284	30,340,799.15	-6,716,157	44,684,228	2,565,056	128.43	94.57

### Kogi State Government

#### 052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>35,000,000</b>	8,750,000	17,500,000	4,133,860.16	4,616,140	6,956,352	10,543,648	47.24	39.75

### Kogi State Government

#### 052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>38,458,523</b>	9,614,631	19,229,262	9,882,752.19	-268,121	18,936,193	293,068	102.79	98.48

## Kogi State Government

### 053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>122,995,383</b>	30,748,846	61,497,692	4,353,228.22	26,395,618	13,745,310	47,752,382	14.16	22.35
<b>Capital Receipts</b>	<b>5,000,000,000</b>	1,250,000,000	2,500,000,000	9,876,265,267.75	-8,626,265,268	13,391,532,824	(10,891,532,824)	790.10	535.66
<b>Total Revenue</b>	<b>5,122,995,383</b>	1,280,748,846	2,561,497,692	9,880,618,495.97	-8,599,869,650	13,405,278,134	(10,843,780,443)	771.47	523.34

## Kogi State Government

### 053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>32,116,969</b>	8,029,242	16,058,485	2,562,556.70	5,466,686	5,736,720	10,321,765	31.92	35.72

## Kogi State Government

### 053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>4,078,283</b>	1,019,571	2,039,142	283,252.77	736,318	942,987	1,096,154	27.78	46.24

## Kogi State Government

### 055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>IGR</b>	<b>225,000</b>	56,250	112,500	10,188.95	46,061	86,606	25,894	18.11	76.98
<b>Capital Receipts</b>	<b>650,000,000</b>	162,500,000	325,000,000	0.00	162,500,000	0	325,000,000	0.00	0.00
<b>Total Revenue</b>	<b>650,225,000</b>	162,556,250	325,112,500	10,188.95	162,546,061	86,606	325,025,894	0.01	0.03

# 2019 2nd QTR EXPENDITURE ANALYSIS BY BUDGET CLASSIFICATION

## Kogi State Government

### 011100100100 GOVERNMENT HOUSE YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	251,389,933	62,847,483	125,694,967	56,945,983	5,901,500	114,320,462	11,374,505	90.61	90.95
<b>Overhead Costs</b>	17,215,585,551	4,303,896,388	8,607,792,776	4,691,617,677	-387,721,289	11,487,252,092	(2,879,459,317)	109.01	133.45
<b>Capital Expenditure</b>	6,681,576,778	1,670,394,195	3,340,788,389	323,902,881	1,346,491,313	1,028,377,973	2,312,410,416	19.39	30.78
<b>Total Expenditure</b>	24,148,552,262	6,037,138,066	12,074,276,131	5,072,466,541	964,671,524	12,629,950,527	(555,674,396)	84.02	104.60

## Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	54,038,850	13,509,713	27,019,425	8,504,715	5,004,997	17,009,431	10,009,994	62.95	62.95
<b>Overhead Costs</b>	36,627,125	9,156,781	18,313,563	100,851	9,055,930	201,702	18,111,861	1.10	1.10
<b>Total Expenditure</b>	90,665,975	22,666,494	45,332,988	8,605,566	14,060,927	17,211,133	28,121,855	37.97	37.97

## Kogi State Government

### 011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	25,911,594	6,477,899	12,955,797	5,577,571	900,327	11,155,143	1,800,654	86.10	86.10
<b>Overhead Costs</b>	205,025,000	51,256,250	102,512,500	260,089	50,996,161	520,179	101,992,321	0.51	0.51
<b>Total Expenditure</b>	230,936,594	57,734,149	115,468,297	5,837,661	51,896,488	11,675,321	103,792,976	10.11	10.11

## Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	45,601,603	11,400,401	22,800,802	9,665,808	1,734,593	19,404,608	3,396,194	84.78	85.10
<b>Overhead Costs</b>	308,300,000	77,075,000	154,150,000	120,944,394	-43,869,394	121,204,483	32,945,517	156.92	78.63
<b>Total Expenditure</b>	353,901,603	88,475,401	176,950,802	130,610,202	-42,134,801	140,609,091	36,341,710	147.62	79.46

**Kogi State Government**

**011100100500 STATE SECURITY TRUST FUND YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	7,628,278	1,907,070	3,814,139	0	1,907,070	0	3,814,139	0.00	0.00
<b>Overhead Costs</b>	217,660,000	54,415,000	108,830,000	658,185	53,756,815	1,316,370	107,513,630	1.21	1.21
<b>Total Expenditure</b>	225,288,278	56,322,070	112,644,139	658,185	55,663,884	1,316,370	111,327,769	1.17	1.17

**Kogi State Government**

**011100100600 KOGI STATE FOUNDATION YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Overhead Costs</b>	0	0	0	0	0	0	0	#DIV/0!	#DIV/0!
<b>Total Expenditure</b>	0	0	0	0	0	0	0	#DIV/0!	#DIV/0!

**Kogi State Government**

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	82,254,053	20,563,513	41,127,027	18,293,413	2,270,100	36,847,083	4,279,944	88.96	89.59
<b>Overhead Costs</b>	575,000,165	143,750,041	287,500,083	0	143,750,041	0	287,500,083	0.00	0.00
<b>Capital Expenditure</b>	455,000,000	113,750,000	227,500,000	0	113,750,000	0	227,500,000	0.00	0.00
<b>Total Expenditure</b>	1,112,254,218	278,063,555	556,127,109	18,293,413	259,770,141	36,847,083	519,280,026	6.58	6.63

**Kogi State Government**

**011100300100 OFFICE OF THE SSG YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	1,589,505,127	397,376,282	794,752,564	697,230,759	-299,854,477	1,411,063,006	(616,310,443)	175.46	177.55
<b>Overhead Costs</b>	563,512,671	140,878,168	281,756,336	59,211,999	81,666,169	207,308,292	74,448,043	42.03	73.58
<b>Capital Expenditure</b>	855,000,000	213,750,000	427,500,000	0	213,750,000	0	427,500,000	0.00	0.00
<b>Total Expenditure</b>	3,008,017,798	752,004,450	1,504,008,899	756,442,758	-4,438,308	1,618,371,298	(114,362,399)	100.59	107.60

## Kogi State Government

### 011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP) YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	15,467,820	3,866,955	7,733,910	0	3,866,955	0	7,733,910	0.00	0.00
<b>Overhead Costs</b>	71,000,000	17,750,000	35,500,000	0	17,750,000	0	35,500,000	0.00	0.00
<b>Capital Expenditure</b>	100,000,000	25,000,000	50,000,000	-	25,000,000	0	50,000,000	0.00	0.00
<b>Total Expenditure</b>	186,467,820	46,616,955	93,233,910	0	46,616,955	0	93,233,910	0.00	0.00

## Kogi State Government

### 011103300100 KOGI STATE HIV/AIDS CONTROL AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Overhead Costs</b>	2,291,016	572,754	1,145,508	0	572,754	0	1,145,508	0.00	0.00
<b>Total Expenditure</b>	2,291,016	572,754	1,145,508	0	572,754	0	1,145,508	0.00	0.00

## Kogi State Government

### 011103500100 BUREAU OF STATE PENSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	59,203,660	14,800,915	29,601,830	24,284,059	-9,483,144	48,568,119	(18,966,289)	164.07	164.07
<b>Overhead Costs</b>	3,743,061,042	935,765,261	1,871,530,521	2,758,825,564	-1,823,060,304	2,824,473,000	(952,942,479)	294.82	150.92
<b>Total Expenditure</b>	3,802,264,702	950,566,176	1,901,132,351	2,783,109,623	-1,832,543,448	2,873,041,118	(971,908,767)	292.78	151.12

## Kogi State Government

### 011104800100 BUREAU OF LOCAL GOVT PENSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	56,226,832	14,056,708	28,113,416	10,755,763	3,300,945	21,511,527	6,601,889	76.52	76.52
<b>Overhead Costs</b>	4,618,253	1,154,563	2,309,127	100,851	1,053,712	201,702	2,107,425	8.73	8.73
<b>Total Expenditure</b>	60,845,085	15,211,271	30,422,543	10,856,614	4,354,657	21,713,229	8,709,314	71.37	71.37

**Kogi State Government**

**011111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	21,250,312	5,312,578	10,625,156	0	5,312,578	0	10,625,156	0.00	0.00
<b>Overhead Costs</b>	103,376,152	25,844,038	51,688,076	0	25,844,038	0	51,688,076	0.00	0.00
<b>Capital Expenditure</b>	10,000,000	2,500,000	5,000,000	0	2,500,000	0	5,000,000	0.00	0.00
<b>Total Expenditure</b>	134,626,464	33,656,616	67,313,232	0	33,656,616	0	67,313,232	0.00	0.00

**Kogi State Government**

**011200100100 KOGI STATE HOUSE OF ASSEMBLY YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	774,234,947	193,558,737	387,117,474	102,425,695	91,133,042	205,266,877	181,850,597	52.92	53.02
<b>Overhead Costs</b>	1,004,700,000	251,175,000	502,350,000	386,498,930	-135,323,930	939,560,196	(437,210,196)	153.88	187.03
<b>Capital Expenditure</b>	2,944,500,000	736,125,000	1,472,250,000	0	736,125,000	0	1,472,250,000	0.00	0.00
<b>Total Expenditure</b>	4,723,434,947	1,180,858,737	2,361,717,474	488,924,625	691,934,112	1,144,827,073	1,216,890,400	41.40	48.47

**Kogi State Government**

**012300100100 BUREAU OF INFORMATION SERVICES AND GRASSROOTS SENSITISATION YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	91,030,866	22,757,717	45,515,433	20,086,441	2,671,275	40,363,687	5,151,746	88.26	88.68
<b>Overhead Costs</b>	113,007,091	28,251,773	56,503,546	1,162,440	27,089,333	2,324,880	54,178,666	4.11	4.11
<b>Capital Expenditure</b>	657,000,000	164,250,000	328,500,000	114,819,756	49,430,244	216,334,193	112,165,807	69.91	65.86
<b>Total Expenditure</b>	861,037,957	215,259,489	430,518,979	136,068,637	79,190,852	259,022,759	171,496,219	63.21	60.17

**Kogi State Government**

**012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	192,124,529	48,031,132	96,062,265	37,286,276	10,744,856	74,659,527	21,402,738	77.63	77.72
<b>Overhead Costs</b>	117,584,352	29,396,088	58,792,176	4,123,636	25,272,452	5,154,439	53,637,737	14.03	8.77
<b>Total Expenditure</b>	309,708,881	77,427,220	154,854,441	41,409,912	36,017,309	79,813,965	75,040,475	53.48	51.54

**Kogi State Government**

**012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	77,175,143	19,293,786	38,587,572	13,373,932	5,919,853	26,747,865	11,839,707	69.32	69.32
<b>Overhead Costs</b>	29,102,985	7,275,746	14,551,493	382,172	6,893,574	764,344	13,787,149	5.25	5.25
<b>Total Expenditure</b>	106,278,128	26,569,532	53,139,064	13,756,104	12,813,428	27,512,209	25,626,855	51.77	51.77

**Kogi State Government**

**012400200100 KOGI STATE FIRE AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	77,434,604	19,358,651	38,717,302	4,319,223	15,039,428	8,638,446	30,078,856	22.31	22.31
<b>Overhead Costs</b>	3,576,882	894,221	1,788,441	127,391	766,830	254,781	1,533,660	14.25	14.25
<b>Total Expenditure</b>	81,011,486	20,252,872	40,505,743	4,446,614	15,806,258	8,893,228	31,612,515	21.96	21.96

**Kogi State Government**

**012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	769,498,805	192,374,701	384,749,403	192,948,832	-574,130	387,178,215	(2,428,813)	100.30	100.63
<b>Overhead Costs</b>	347,434,653	86,858,663	173,717,327	130,320,973	-43,462,309	199,016,549	(25,299,223)	150.04	114.56
<b>Capital Expenditure</b>	2,545,000,000	636,250,000	1,272,500,000	0	636,250,000	484,581,067	787,918,933	0.00	38.08
<b>Total Expenditure</b>	3,661,933,458	915,483,365	1,830,966,729	323,269,804	592,213,560	1,070,775,831	760,190,898	35.31	58.48

**Kogi State Government**

**014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	130,629,912	32,657,478	65,314,956	26,136,079	6,521,399	52,272,157	13,042,799	80.03	80.03
<b>Overhead Costs</b>	70,047,263	17,511,816	35,023,632	13,596,300	3,915,516	14,586,231	20,437,400	77.64	41.65
<b>Capital Expenditure</b>	189,000,000	47,250,000	94,500,000	0	47,250,000	0	94,500,000	0.00	0.00
<b>Total Expenditure</b>	389,677,175	97,419,294	194,838,588	39,732,378	57,686,916	66,858,388	127,980,199	40.78	34.31

**Kogi State Government**

**014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	82,882,808	20,720,702	41,441,404	14,414,801	6,305,901	29,321,726	12,119,678	69.57	70.75
<b>Overhead Costs</b>	425,150,000	106,287,500	212,575,000	6,961,369	99,326,131	7,287,808	205,287,192	6.55	3.43
<b>Capital Expenditure</b>	215,000,000	53,750,000	107,500,000	0	53,750,000	0	107,500,000	0.00	0.00
<b>Total Expenditure</b>	723,032,808	180,758,202	361,516,404	21,376,170	159,382,032	36,609,534	324,906,870	11.83	10.13

**Kogi State Government**

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	77,753,416	19,438,354	38,876,708	11,414,534	8,023,820	22,829,068	16,047,640	58.72	58.72
<b>Overhead Costs</b>	50,766,000	12,691,500	25,383,000	2,950,901	9,740,599	4,272,579	21,110,421	23.25	16.83
<b>Capital Expenditure</b>	43,000,000	10,750,000	21,500,000	0	10,750,000	0	21,500,000	0.00	0.00
<b>Total Expenditure</b>	171,519,416	42,879,854	85,759,708	14,365,435	28,514,419	27,101,648	58,658,060	33.50	31.60

**Kogi State Government**

**014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	336,275	84,069	168,138	271,836	-187,767	543,672	(375,534)	323.35	323.35
<b>Overhead Costs</b>	15,994,441	3,998,610	7,997,221	0	3,998,610	1,316,370	6,680,850	0.00	16.46
<b>Capital Expenditure</b>	300,000,000	75,000,000	150,000,000	0	75,000,000	0	150,000,000	0.00	0.00
<b>Total Expenditure</b>	316,330,716	79,082,679	158,165,358	271,836	78,810,843	1,860,042	156,305,316	0.34	1.18

**Kogi State Government**

**015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	83,461,089	20,865,272	41,730,545	15,757,004	5,108,268	31,687,237	10,043,307	75.52	75.93
<b>Overhead Costs</b>	335,452,700	83,863,175	167,726,350	326,439	83,536,736	652,877	167,073,473	0.39	0.39
<b>Capital Expenditure</b>	20,000,000	5,000,000	10,000,000	0	5,000,000	0	10,000,000	0.00	0.00
<b>Total Expenditure</b>	438,913,789	109,728,447	219,456,895	16,083,443	93,645,005	32,340,114	187,116,780	14.66	14.74

### Kogi State Government

#### 021500100100 MINISTRY OF AGRICULTURE YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	605,889,678	151,472,420	302,944,839	142,815,596	8,656,823	286,354,731	16,590,108	94.28	94.52
<b>Overhead Costs</b>	55,265,091	13,816,273	27,632,546	3,975,650	9,840,622	7,951,301	19,681,245	28.78	28.78
<b>Capital Expenditure</b>	5,310,000,000	1,327,500,000	2,655,000,000	0	1,327,500,000	0	2,655,000,000	0.00	0.00
<b>Total Expenditure</b>	5,971,154,769	1,492,788,692	2,985,577,385	146,791,247	1,345,997,446	294,306,031	2,691,271,353	9.83	9.86

### Kogi State Government

#### 021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	448,308,545	112,077,136	224,154,273	101,878,440	10,198,696	206,351,855	17,802,418	90.90	92.06
<b>Overhead Costs</b>	14,975,000	3,743,750	7,487,500	989,932	2,753,818	1,979,863	5,507,637	26.44	26.44
<b>Total Expenditure</b>	463,283,545	115,820,886	231,641,773	102,868,372	12,952,514	208,331,718	23,310,055	88.82	89.94

### Kogi State Government

#### 021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	85,555,244	21,388,811	42,777,622	16,859,731	4,529,080	33,821,022	8,956,600	78.83	79.06
<b>Overhead Costs</b>	1,938,808	484,702	969,404	100,851	383,851	201,702	767,702	20.81	20.81
<b>Total Expenditure</b>	87,494,052	21,873,513	43,747,026	16,960,582	4,912,931	34,022,724	9,724,302	77.54	77.77

### Kogi State Government

#### 021500600100 KOGI LAND DEV. BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	22,615,314	5,653,829	11,307,657	3,678,403	1,975,425	7,498,711	3,808,946	65.06	66.32
<b>Overhead Costs</b>	1,720,484	430,121	860,242	100,851	329,270	201,702	658,540	23.45	23.45
<b>Total Expenditure</b>	24,335,798	6,083,950	12,167,899	3,779,254	2,304,695	7,700,413	4,467,486	62.12	63.28

**Kogi State Government**

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	95,864,873	23,966,218	47,932,437	16,040,519	7,925,699	32,487,693	15,444,743	66.93	67.78
<b>Overhead Costs</b>	168,533,880	42,133,470	84,266,940	10,617,541	31,515,929	27,199,559	57,067,381	25.20	32.28
<b>Capital Expenditure</b>	5,837,534,085	1,459,383,521	2,918,767,043	9,430,973,064	-7,971,589,543	15,823,605,688	(12,904,838,645)	646.23	542.13
<b>Total Expenditure</b>	6,101,932,838	1,525,483,210	3,050,966,419	9,457,631,124	-7,932,147,915	15,883,292,940	(12,832,326,521)	619.98	520.60

**Kogi State Government**

**022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	494,634,270	123,658,568	247,317,135	96,338,183	27,320,385	192,689,936	54,627,199	77.91	77.91
<b>Overhead Costs</b>	651,500,000	162,875,000	325,750,000	443,546,156	-280,671,156	798,933,227	(473,183,227)	272.32	245.26
<b>Capital Expenditure</b>	250,000,000	62,500,000	125,000,000	0	62,500,000	0	125,000,000	0.00	0.00
<b>Total Expenditure</b>	1,396,134,270	349,033,568	698,067,135	539,884,339	-190,850,772	991,623,164	(293,556,029)	154.68	142.05

**Kogi State Government**

**022000800100 BOARD OF INTERNAL REVENUE YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	1,117,274,073	279,318,518	558,637,037	0	279,318,518	0	558,637,037	0.00	0.00
<b>Overhead Costs</b>	2,893,706,002	723,426,501	1,446,853,001	0	723,426,501	0	1,446,853,001	0.00	0.00
<b>Capital Expenditure</b>	273,849,089	68,462,272	136,924,545	0	68,462,272	0	136,924,545	0.00	0.00
<b>Total Expenditure</b>	4,284,829,164	1,071,207,291	2,142,414,582	0	1,071,207,291	0	2,142,414,582	0.00	0.00

**Kogi State Government**

**022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	43,779,870	10,944,968	21,889,935	7,408,520	3,536,447	14,817,041	7,072,894	67.69	67.69
<b>Overhead Costs</b>	23,465,014	5,866,254	11,732,507	100,851	5,765,403	201,702	11,530,805	1.72	1.72
<b>Total Expenditure</b>	67,244,884	16,811,221	33,622,442	7,509,371	9,301,850	15,018,743	18,603,699	44.67	44.67

**Kogi State Government**

**022200100100 MIN. OF COMMERCE & INDUSTRY YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	111,948,335	27,987,084	55,974,168	24,249,336	3,737,748	48,607,949	7,366,218	86.64	86.84
<b>Overhead Costs</b>	22,988,689	5,747,172	11,494,345	1,751,703	3,995,469	3,503,407	7,990,938	30.48	30.48
<b>Capital Expenditure</b>	2,382,000,000	595,500,000	1,191,000,000	0	595,500,000	0	1,191,000,000	0.00	0.00
<b>Total Expenditure</b>	2,516,937,024	629,234,256	1,258,468,512	26,001,039	603,233,217	52,111,356	1,206,357,156	4.13	4.14

**Kogi State Government**

**022205300100 KOGI STATE MARKET DEVELOPMENT BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	9,164,232	2,291,058	4,582,116	0	2,291,058	0	4,582,116	0.00	0.00
<b>Overhead Costs</b>	18,815,014	4,703,754	9,407,507	0	4,703,754	0	9,407,507	0.00	0.00
<b>Total Expenditure</b>	27,979,246	6,994,812	13,989,623	0	6,994,812	0	13,989,623	0.00	0.00

**Kogi State Government**

**022900100100 MINISTRY OF TRANSPORT YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	93,131,732	23,282,933	46,565,866	15,581,040	7,701,893	31,162,080	15,403,786	66.92	66.92
<b>Overhead Costs</b>	14,170,961	3,542,740	7,085,481	923,582	2,619,158	1,847,165	5,238,316	26.07	26.07
<b>Capital Expenditure</b>	1,695,500,000	423,875,000	847,750,000	0	423,875,000	0	847,750,000	0.00	0.00
<b>Total Expenditure</b>	1,802,802,693	450,700,673	901,401,347	16,504,622	434,196,051	33,009,245	868,392,102	3.66	3.66

**Kogi State Government**

**022900300100 ROAD MAINTENANCE AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	33,974,285	8,493,571	16,987,143	6,660,692	1,832,880	13,321,383	3,665,759	78.42	78.42
<b>Overhead Costs</b>	16,960,000	4,240,000	8,480,000	658,185	3,581,815	1,316,370	7,163,630	15.52	15.52
<b>Capital Expenditure</b>	3,100,000,000	775,000,000	1,550,000,000	0	775,000,000	0	1,550,000,000	0.00	0.00
<b>Total Expenditure</b>	3,150,934,285	787,733,571	1,575,467,143	7,318,877	780,414,695	14,637,753	1,560,829,389	0.93	0.93

**Kogi State Government**

**023400100100 MINISTRY OF WORKS AND URBAN DEVELOPMENT YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	346,967,103	86,741,776	173,483,552	68,259,897	18,481,879	137,544,819	35,938,732	78.69	79.28
<b>Overhead Costs</b>	17,600,000	4,400,000	8,800,000	1,852,473	2,547,527	850,791,692	(841,991,692)	42.10	9668.09
<b>Capital Expenditure</b>	11,766,000,000	2,941,500,000	5,883,000,000	0	2,941,500,000	0	5,883,000,000	0.00	0.00
<b>Total Expenditure</b>	12,130,567,103	3,032,641,776	6,065,283,552	70,112,370	2,962,529,406	988,336,511	5,076,947,041	2.31	16.29

**Kogi State Government**

**023600100100 MIN. OF CULTURE & TOURISM YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	69,919,223	17,479,806	34,959,612	13,674,851	3,804,955	27,709,576	7,250,035	78.23	79.26
<b>Overhead Costs</b>	93,160,000	23,290,000	46,580,000	326,439	22,963,561	652,877	45,927,123	1.40	1.40
<b>Capital Expenditure</b>	840,000,000	210,000,000	420,000,000	621,620,534	-411,620,534	755,595,440	(335,595,440)	296.01	179.90
<b>Total Expenditure</b>	1,003,079,223	250,769,806	501,539,612	635,621,824	-384,852,018	783,957,893	(282,418,282)	253.47	156.31

**Kogi State Government**

**023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	89,644,173	22,411,043	44,822,087	19,245,051	3,165,992	38,490,103	6,331,984	85.87	85.87
<b>Overhead Costs</b>	60,838,053	15,209,513	30,419,027	100,851	15,108,662	201,702	30,217,325	0.66	0.66
<b>Total Expenditure</b>	150,482,226	37,620,557	75,241,113	19,345,902	18,274,654	38,691,805	36,549,308	51.42	51.42

**Kogi State Government**

**023605200100 HOTEL AND TOURISM BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	20,799,867	5,199,967	10,399,934	3,884,709	1,315,257	7,769,419	2,630,515	74.71	74.71
<b>Overhead Costs</b>	1,028,555	257,139	514,278	100,851	156,288	201,702	312,576	39.22	39.22
<b>Total Expenditure</b>	21,828,422	5,457,106	10,914,211	3,985,560	1,471,545	7,971,121	2,943,090	73.03	73.03

### Kogi State Government

#### 023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	94,168,685	23,542,171	47,084,343	16,247,971	7,294,200	32,495,943	14,588,400	69.02	69.02
<b>Overhead Costs</b>	322,198,280	80,549,570	161,099,140	18,685,291	61,864,279	22,873,259	138,225,881	23.20	14.20
<b>Capital Expenditure</b>	1,160,000,000	290,000,000	580,000,000	0	290,000,000	0	580,000,000	0.00	0.00
<b>Total Expenditure</b>	1,576,366,965	394,091,741	788,183,483	34,933,263	359,158,479	55,369,202	732,814,280	8.86	7.02

### Kogi State Government

#### 023800200100 STATE BUREAU OF STATISTICS YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	53,743,516	13,435,879	26,871,758	0	13,435,879	0	26,871,758	0.00	0.00
<b>Overhead Costs</b>	75,918,900	18,979,725	37,959,450	0	18,979,725	0	37,959,450	0.00	0.00
<b>Total Expenditure</b>	129,662,416	32,415,604	64,831,208	0	32,415,604	0	64,831,208	0.00	0.00

### Kogi State Government

#### 025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Overhead Costs</b>	28,650,000	7,162,500	14,325,000	0	7,162,500	0	14,325,000	0.00	0.00
<b>Total Expenditure</b>	28,650,000	7,162,500	14,325,000	0	7,162,500	0	14,325,000	0.00	0.00

### Kogi State Government

#### 025200100100 MINISTRY OF WATER RESOURCES YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	83,981,621	20,995,405	41,990,811	17,052,031	3,943,374	34,154,845	7,835,966	81.22	81.34
<b>Overhead Costs</b>	9,640,000	2,410,000	4,820,000	658,185	1,751,815	1,316,370	3,503,630	27.31	27.31
<b>Capital Expenditure</b>	2,595,432,000	648,858,000	1,297,716,000	119,428,749	529,429,251	218,952,707	1,078,763,293	18.41	16.87
<b>Total Expenditure</b>	2,689,053,621	672,263,405	1,344,526,811	137,138,965	535,124,440	254,423,921	1,090,102,889	20.40	18.92

**Kogi State Government**

**025210200100 KOGI STATE WATER BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	257,643,447	64,410,862	128,821,724	70,027,222	-5,616,361	140,242,092	(11,420,368)	108.72	108.87
<b>Overhead Costs</b>	17,118,589	4,279,647	8,559,295	764,344	3,515,303	1,528,688	7,030,607	17.86	17.86
<b>Capital Expenditure</b>	450,000,000	112,500,000	225,000,000	0	112,500,000	0	225,000,000	0.00	0.00
<b>Total Expenditure</b>	724,762,036	181,190,509	362,381,018	70,791,566	110,398,943	141,770,780	220,610,238	39.07	39.12

**Kogi State Government**

**025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA) YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	1,000,000	250,000	500,000	0	250,000	0	500,000	0.00	0.00
<b>Overhead Costs</b>	5,022,528	1,255,632	2,511,264	0	1,255,632	0	2,511,264	0.00	0.00
<b>Total Expenditure</b>	6,022,528	1,505,632	3,011,264	0	1,505,632	0	3,011,264	0.00	0.00

**Kogi State Government**

**025300100100 LANDS AND HOUSING SERVICES BUREAU YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	243,026,732	60,756,683	121,513,366	54,898,604	5,858,079	110,451,974	11,061,392	90.36	90.90
<b>Overhead Costs</b>	22,730,000	5,682,500	11,365,000	7,293,116	-1,610,616	10,605,273	759,727	128.34	93.32
<b>Capital Expenditure</b>	3,585,000,000	896,250,000	1,792,500,000	1,298,331,277	-402,081,277	1,340,508,964	451,991,036	144.86	74.78
<b>Total Expenditure</b>	3,850,756,732	962,689,183	1,925,378,366	1,360,522,996	-397,833,813	1,461,566,211	463,812,155	141.33	75.91

**Kogi State Government**

**025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	151,373,980	37,843,495	75,686,990	33,371,376	4,472,119	66,742,751	8,944,239	88.18	88.18
<b>Overhead Costs</b>	10,645,325	2,661,331	5,322,663	0	2,661,331	100,851	5,221,812	0.00	1.89
<b>Total Expenditure</b>	162,019,305	40,504,826	81,009,653	33,371,376	7,133,451	66,843,602	14,166,050	82.39	82.51

**Kogi State Government**

**026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	138,828,103	34,707,026	69,414,052	27,638,447	7,068,579	55,152,584	14,261,467	79.63	79.45
<b>Overhead Costs</b>	6,669,764	1,667,441	3,334,882	918,274	749,167	1,836,549	1,498,333	55.07	55.07
<b>Capital Expenditure</b>	3,350,000,000	837,500,000	1,675,000,000	0	837,500,000	197,239,934	1,477,760,066	0.00	11.78
<b>Total Expenditure</b>	3,495,497,867	873,874,467	1,747,748,934	28,556,721	845,317,745	254,229,067	1,493,519,866	3.27	14.55

**Kogi State Government**

**031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	93,238,485	23,309,621	46,619,243	20,827,608	2,482,013	41,655,216	4,964,026	89.35	89.35
<b>Overhead Costs</b>	84,649,497	21,162,374	42,324,749	0	21,162,374	0	42,324,749	0.00	0.00
<b>Capital Expenditure</b>	162,000,000	40,500,000	81,000,000	0	40,500,000	0	81,000,000	0.00	0.00
<b>Total Expenditure</b>	339,887,982	84,971,996	169,943,991	20,827,608	64,144,387	41,655,216	128,288,775	24.51	24.51

**Kogi State Government**

**032600100100 MINISTRY OF JUSTICE YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	501,373,500	125,343,375	250,686,750	135,118,503	-9,775,128	269,709,725	(19,022,975)	107.80	107.59
<b>Overhead Costs</b>	977,480,000	244,370,000	488,740,000	135,347,274	109,022,726	297,234,271	191,505,729	55.39	60.82
<b>Capital Expenditure</b>	630,000,000	157,500,000	315,000,000	0	157,500,000	0	315,000,000	0.00	0.00
<b>Total Expenditure</b>	2,108,853,500	527,213,375	1,054,426,750	270,465,777	256,747,598	566,943,996	487,482,754	51.30	53.77

**Kogi State Government**

**032605100100 HIGH COURT OF JUSTICE YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	2,266,619,910	566,654,978	1,133,309,955	540,697,936	25,957,042	1,081,395,871	51,914,084	95.42	95.42
<b>Overhead Costs</b>	426,300,000	106,575,000	213,150,000	0	106,575,000	0	213,150,000	0.00	0.00
<b>Capital Expenditure</b>	390,000,000	97,500,000	195,000,000	0	97,500,000	0	195,000,000	0.00	0.00
<b>Total Expenditure</b>	3,082,919,910	770,729,978	1,541,459,955	540,697,936	230,032,042	1,081,395,871	460,064,084	70.15	70.15

**Kogi State Government**

**032605200100 CUSTOMARY COURT OF APPEAL YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	497,313,267	124,328,317	248,656,634	104,742,685	19,585,632	209,485,370	39,171,264	84.25	84.25
<b>Overhead Costs</b>	183,000,000	45,750,000	91,500,000	0	45,750,000	0	91,500,000	0.00	0.00
<b>Capital Expenditure</b>	255,000,000	63,750,000	127,500,000	0	63,750,000	0	127,500,000	0.00	0.00
<b>Total Expenditure</b>	935,313,267	233,828,317	467,656,634	104,742,685	129,085,632	209,485,370	258,171,264	44.79	44.79

**Kogi State Government**

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	516,484,092	129,121,023	258,242,046	94,674,465	34,446,558	189,348,930	68,893,116	73.32	73.32
<b>Overhead Costs</b>	152,332,500	38,083,125	76,166,250	0	38,083,125	0	76,166,250	0.00	0.00
<b>Capital Expenditure</b>	311,000,000	77,750,000	155,500,000	0	77,750,000	0	155,500,000	0.00	0.00
<b>Total Expenditure</b>	979,816,592	244,954,148	489,908,296	94,674,465	150,279,683	189,348,930	300,559,366	38.65	38.65

**Kogi State Government**

**051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	71,446,273	17,861,568	35,723,137	11,361,678	6,499,890	22,972,234	12,750,902	63.61	64.31
<b>Overhead Costs</b>	184,245,500	46,061,375	92,122,750	923,582	45,137,793	1,581,767	90,540,983	2.01	1.72
<b>Capital Expenditure</b>	500,000,000	125,000,000	250,000,000	0	125,000,000	0	250,000,000	0.00	0.00
<b>Total Expenditure</b>	755,691,773	188,922,943	377,845,887	12,285,261	176,637,683	24,554,002	353,291,885	6.50	6.50

**Kogi State Government**

**051300100200 KOGI STATE SPORTS COUNCIL YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	134,926,003	33,731,501	67,463,002	25,800,880	7,930,621	51,592,212	15,870,790	76.49	76.47
<b>Overhead Costs</b>	11,528,617	2,882,154	5,764,309	100,851	2,781,303	201,702	5,562,607	3.50	3.50
<b>Total Expenditure</b>	146,454,620	36,613,655	73,227,310	25,901,731	10,711,924	51,793,914	21,433,396	70.74	70.73

**Kogi State Government**

**051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	131,623,972	32,905,993	65,811,986	23,416,863	9,489,130	47,406,139	18,405,847	71.16	72.03
<b>Overhead Costs</b>	103,963,808	25,990,952	51,981,904	3,099,840	22,891,112	65,754,815	(13,772,911)	11.93	126.50
<b>Capital Expenditure</b>	645,000,000	161,250,000	322,500,000	0	161,250,000	0	322,500,000	0.00	0.00
<b>Total Expenditure</b>	880,587,780	220,146,945	440,293,890	26,516,703	193,630,242	113,160,954	327,132,936	12.05	25.70

**Kogi State Government**

**051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	392,835,408	98,208,852	196,417,704	79,915,654	18,293,198	161,100,213	35,317,491	81.37	82.02
<b>Overhead Costs</b>	451,398,934	112,849,734	225,699,467	1,321,678	111,528,055	70,429,787	155,269,680	1.17	31.21
<b>Capital Expenditure</b>	4,626,231,025	1,156,557,756	2,313,115,513	0	1,156,557,756	0	2,313,115,513	0.00	0.00
<b>Total Expenditure</b>	5,470,465,367	1,367,616,342	2,735,232,684	81,237,332	1,286,379,010	231,530,000	2,503,702,684	5.94	8.46

**Kogi State Government**

**051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	345,717,675	86,429,419	172,858,838	61,791,371	24,638,047	125,315,792	47,543,046	71.49	72.50
<b>Overhead Costs</b>	73,500,000	18,375,000	36,750,000	8,143,856	10,231,144	16,287,712	20,462,288	44.32	44.32
<b>Total Expenditure</b>	419,217,675	104,804,419	209,608,838	69,935,227	34,869,191	141,603,504	68,005,334	66.73	67.56

**Kogi State Government**

**051700800100 KOGI STATE LIBRARY BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS**

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	45,318,870	11,329,718	22,659,435	6,600,919	4,728,799	13,201,838	9,457,597	58.26	58.26
<b>Overhead Costs</b>	2,330,112	582,528	1,165,056	100,851	481,677	201,702	963,354	17.31	17.31
<b>Total Expenditure</b>	47,648,982	11,912,246	23,824,491	6,701,770	5,210,476	13,403,540	10,420,951	56.26	56.26

### Kogi State Government

#### 051700900100 ADULT & NON-FORMAL EDUCATION BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	62,965,075	15,741,269	31,482,538	19,399,119	-3,657,850	38,798,238	(7,315,701)	123.24	123.24
<b>Overhead Costs</b>	31,328,992	7,832,248	15,664,496	366,248	7,466,000	732,496	14,932,000	4.68	4.68
<b>Total Expenditure</b>	94,294,067	23,573,517	47,147,034	19,765,367	3,808,149	39,530,735	7,616,299	83.85	83.85

### Kogi State Government

#### 051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	2,170,016,074	542,504,019	1,085,008,037	538,397,670	4,106,348	1,081,362,636	3,645,401	99.24	99.66
<b>Overhead Costs</b>	198,401,125	49,600,281	99,200,563	0	49,600,281	0	99,200,563	0.00	0.00
<b>Capital Expenditure</b>	620,000,000	155,000,000	310,000,000	0	155,000,000	0	310,000,000	0.00	0.00
<b>Total Expenditure</b>	2,988,417,199	747,104,300	1,494,208,600	538,397,670	208,706,629	1,081,362,636	412,845,964	72.06	72.37

### Kogi State Government

#### 051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	2,061,163,617	515,290,904	1,030,581,809	496,498,459	18,792,445	994,736,509	35,845,300	96.35	96.52
<b>Overhead Costs</b>	152,536,324	38,134,081	76,268,162	0	38,134,081	0	76,268,162	0.00	0.00
<b>Capital Expenditure</b>	190,000,000	47,500,000	95,000,000	0	47,500,000	0	95,000,000	0.00	0.00
<b>Total Expenditure</b>	2,403,699,941	600,924,985	1,201,849,971	496,498,459	104,426,526	994,736,509	207,113,462	82.62	82.77

### Kogi State Government

#### 051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	581,055,350	145,263,838	290,527,675	119,871,371	25,392,467	239,944,609	50,583,066	82.52	82.59
<b>Overhead Costs</b>	125,110,000	31,277,500	62,555,000	13,269,861	18,007,639	26,539,722	36,015,278	42.43	42.43
<b>Capital Expenditure</b>	291,967,850	72,991,963	145,983,925	0	72,991,963	0	145,983,925	0.00	0.00
<b>Total Expenditure</b>	998,133,200	249,533,300	499,066,600	133,141,232	116,392,068	266,484,331	232,582,269	53.36	53.40

### Kogi State Government

#### 051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	3,228,307,364	807,076,841	1,614,153,682	870,039,932	-62,963,091	1,741,953,516	(127,799,834)	107.80	107.92
<b>Overhead Costs</b>	525,970,278	131,492,570	262,985,139	0	131,492,570	0	262,985,139	0.00	0.00
<b>Capital Expenditure</b>	738,152,591	184,538,148	369,076,296	0	184,538,148	0	369,076,296	0.00	0.00
<b>Total Expenditure</b>	4,492,430,233	1,123,107,558	2,246,215,117	870,039,932	253,067,626	1,741,953,516	504,261,601	77.47	77.55

### Kogi State Government

#### 051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION YEAR 2019 EXPENDITURE BUDGET

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	5,843,983,352	1,460,995,838	2,921,991,676	1,632,088,872	-171,093,034	3,275,671,542	(353,679,866)	111.71	112.10
<b>Overhead Costs</b>	76,580,802	19,145,201	38,290,401	1,321,678	17,823,522	2,643,356	35,647,045	6.90	6.90
<b>Total Expenditure</b>	5,920,564,154	1,480,141,039	2,960,282,077	1,633,410,551	-153,269,512	3,278,314,898	(318,032,821)	110.36	110.74

### Kogi State Government

#### 051705600100 STATE SCHOLARSHIP BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	19,114,222	4,778,556	9,557,111	2,610,174	2,168,381	5,220,349	4,336,762	54.62	54.62
<b>Overhead Costs</b>	6,488,000	1,622,000	3,244,000	100,851	1,521,149	201,702	3,042,298	6.22	6.22
<b>Total Expenditure</b>	25,602,222	6,400,556	12,801,111	2,711,025	3,689,530	5,422,051	7,379,060	42.36	42.36

### Kogi State Government

#### 051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	49,832,436	12,458,109	24,916,218	8,659,908	3,798,201	17,319,817	7,596,401	69.51	69.51
<b>Overhead Costs</b>	35,374,894	8,843,724	17,687,447	3,317,465	5,526,258	6,634,931	11,052,516	37.51	37.51
<b>Capital Expenditure</b>	70,000,000	17,500,000	35,000,000	0	17,500,000	0	35,000,000	0.00	0.00
<b>Total Expenditure</b>	155,207,330	38,801,833	77,603,665	11,977,374	26,824,459	23,954,747	53,648,918	30.87	30.87

## Kogi State Government

### 052100100100 MINISTRY OF HEALTH YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	577,452,820	144,363,205	288,726,410	99,734,931	44,628,274	201,974,298	86,752,112	69.09	69.95
<b>Overhead Costs</b>	26,300,000	6,575,000	13,150,000	2,648,664	3,926,336	5,297,329	7,852,671	40.28	40.28
<b>Capital Expenditure</b>	4,936,048,000	1,234,012,000	2,468,024,000	0	1,234,012,000	533,642,152	1,934,381,848	0.00	21.62
<b>Total Expenditure</b>	5,539,800,820	1,384,950,205	2,769,900,410	102,383,595	1,282,566,610	740,913,779	2,028,986,631	7.39	26.75

## Kogi State Government

### 052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	109,435,614	27,358,904	54,717,807	19,457,959	7,900,944	38,915,918	15,801,889	71.12	71.12
<b>Overhead Costs</b>	80,748,000	20,187,000	40,374,000	1,985,171	18,201,829	3,970,342	36,403,658	9.83	9.83
<b>Capital Expenditure</b>	424,000,000	106,000,000	212,000,000	0	106,000,000	0	212,000,000	0.00	0.00
<b>Total Expenditure</b>	614,183,614	153,545,904	307,091,807	21,443,130	132,102,773	42,886,261	264,205,546	13.97	13.97

## Kogi State Government

### 052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	363,138,683	90,784,671	181,569,342	105,393,995	-14,609,324	210,787,989	(29,218,648)	116.09	116.09
<b>Overhead Costs</b>	60,156,000	15,039,000	30,078,000	3,317,465	11,721,535	6,634,931	23,443,069	22.06	22.06
<b>Total Expenditure</b>	423,294,683	105,823,671	211,647,342	108,711,460	-2,887,789	217,422,920	(5,775,578)	102.73	102.73

## Kogi State Government

### 052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	1,302,323,710	325,580,928	651,161,855	275,685,093	49,895,834	558,586,385	92,575,470	84.67	85.78
<b>Overhead Costs</b>	147,216,728	36,804,182	73,608,364	3,317,465	33,486,717	6,634,931	66,973,433	9.01	9.01
<b>Total Expenditure</b>	1,449,540,438	362,385,110	724,770,219	279,002,558	83,382,551	565,221,315	159,548,904	76.99	77.99

## Kogi State Government

### 052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	4,097,514,788	1,024,378,697	2,048,757,394	1,040,249,335	-15,870,638	2,092,236,898	(43,479,504)	101.55	102.12
<b>Overhead Costs</b>	44,087,354	11,021,839	22,043,677	100,851	10,920,988	201,702	21,841,975	0.92	0.92
<b>Total Expenditure</b>	4,141,602,142	1,035,400,536	2,070,801,071	1,040,350,186	-4,949,651	2,092,438,599	(21,637,528)	100.48	101.04

## Kogi State Government

### 052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	207,304,615	51,826,154	103,652,308	53,990,072	-2,163,919	107,980,145	(4,327,837)	104.18	104.18
<b>Overhead Costs</b>	52,000,000	13,000,000	26,000,000	13,269,861	-269,861	26,539,722	(539,722)	102.08	102.08
<b>Total Expenditure</b>	259,304,615	64,826,154	129,652,308	67,259,933	-2,433,780	134,519,867	(4,867,559)	103.75	103.75

## Kogi State Government

### 052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	243,656,791	60,914,198	121,828,396	63,614,802	-2,700,604	127,144,141	(5,315,745)	104.43	104.36
<b>Overhead Costs</b>	33,951,000	8,487,750	16,975,500	0	8,487,750	0	16,975,500	0.00	0.00
<b>Total Expenditure</b>	277,607,791	69,401,948	138,803,896	63,614,802	5,787,146	127,144,141	11,659,755	91.66	91.60

## Kogi State Government

### 053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	155,881,901	38,970,475	77,940,951	33,356,544	5,613,932	66,713,087	11,227,863	85.59	85.59
<b>Overhead Costs</b>	331,080,637	82,770,159	165,540,319	658,185	82,111,974	1,316,370	164,223,948	0.80	0.80
<b>Capital Expenditure</b>	1,990,000,000	497,500,000	995,000,000	0	497,500,000	0	995,000,000	0.00	0.00
<b>Total Expenditure</b>	2,476,962,538	619,240,635	1,238,481,269	34,014,729	585,225,906	68,029,457	1,170,451,812	5.49	5.49

## Kogi State Government

### 053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	58,582,590	14,645,648	29,291,295	12,007,993	2,637,655	23,931,536	5,359,759	81.99	81.70
<b>Overhead Costs</b>	2,062,238	515,560	1,031,119	326,439	189,121	652,877	378,242	63.32	63.32
<b>Total Expenditure</b>	60,644,828	15,161,207	30,322,414	12,334,432	2,826,775	24,584,413	5,738,001	81.36	81.08

## Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	213,606,504	53,401,626	106,803,252	46,553,986	6,847,640	93,067,381	13,735,871	87.18	87.14
<b>Overhead Costs</b>	27,221,904	6,805,476	13,610,952	2,117,870	4,687,606	4,235,740	9,375,212	31.12	31.12
<b>Total Expenditure</b>	240,828,408	60,207,102	120,414,204	48,671,856	11,535,246	97,303,120	23,111,084	80.84	80.81

## Kogi State Government

### 055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 2nd Qtr Budget	2nd Qtr. Budget Performance	2nd Qtr. Balance	Half Year Budget Performance	Half Year Qtr. Budget Balance	% Performance for 2nd Qtr.	% Performance for Half Year
<b>Personnel Costs</b>	574,465,251	143,616,313	287,232,626	171,006,428	-27,390,115	342,410,951	(55,178,326)	119.07	119.21
<b>Overhead Costs</b>	710,000,000	177,500,000	355,000,000	0	177,500,000	0	355,000,000	0.00	0.00
<b>Capital Expenditure</b>	719,800,000	179,950,000	359,900,000	0	179,950,000	0	359,900,000	0.00	0.00
<b>Total Expenditure</b>	2,004,265,251	501,066,313	1,002,132,626	171,006,428	330,059,885	342,410,951	659,721,674	34.13	34.17

*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*

**Sanni H.M**  
Ag. Director Budget

*7/8/2019*

*Approved*

*Paul Z. Maiwada 07/08/2019*

**Paul Z. Maiwada**  
Hon. Commissioner