

**4TH QUARTER/ANNUAL BUDGET  
PERFORMANCE REPORT FOR 2019 FISCAL  
YEAR**

***PREPARED BY***

**KOGI STATE MINISTRY OF  
FINANCE, BUDGET AND  
ECONOMIC PLANNING**

# *FOURTH QUARTER/ANNUAL BUDGET PERFORMANCE REPORT FOR 2019 FISCAL YEAR.*

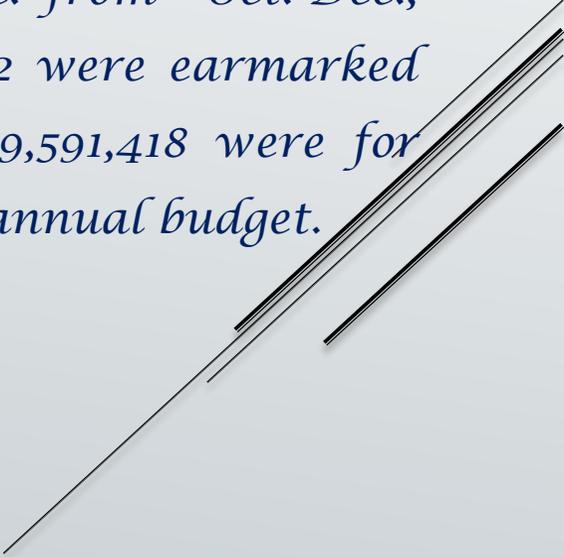
## *Preamble*

*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. Only recently, the tension between the US and Iran got escalated, with the killing by US of top Iran's military commander in Iraq via unmanned drone attack and a retaliatory missile by Iran on US air*

base in Iraq. 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 fourth quarter of 2019 fiscal year.*

*The total Approved Budget package for the State in the period under review (i.e January - December, 2019) was ₦146,736,042,510. Out of this, the sum of ₦36,684,010,628 was for the fourth quarter estimates i.e. from Oct.-Dec., 2019. Of this amount, ₦17,906,612,773 and ₦71,626,451,092 were earmarked for recurrent services while ₦18,777,397,855 and ₦75,109,591,418 were for capital projects/programmes for both fourth quarter and annual budget.*



## RECURRENT REVENUE PERFORMANCE

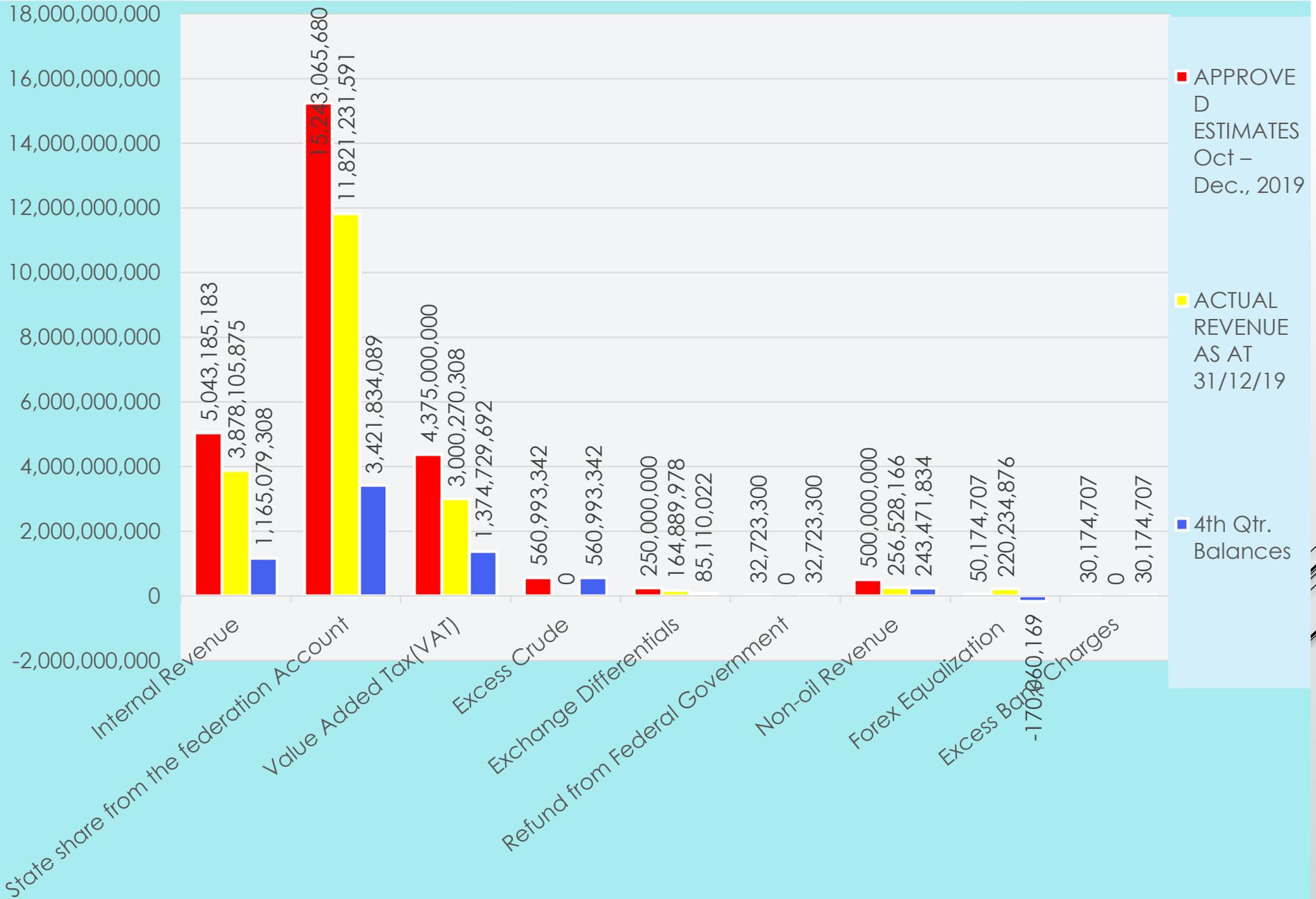
The total recurrent revenue estimates for fourth quarter (October - December) and annual recurrent revenue (January - December), 2019 fiscal year were ₦26,085,316,919 and ₦104,341,267,675 (Internally Generated Revenue + Federation Accounts), However, the total sum of ₦19,341,260,795 and ₦77,526,594,255 were realized, representing 74.15% and 74.30% performance for both fourth quarter and annual performance. Out of this amount realized, ₦3,878,105,875 and ₦16,698,694,477 came from Internally Generated Revenue Sources while ₦15,463,154,920 and ₦60,827,899,778 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 4TH QUARTER*

| S/NO  | DETAILS                                 | APPROVED ESTIMATES 2019 | APPROVED ESTIMATES Oct.-Dec., 2019 | ACTUAL REVENUE AS AT 31/12/19 | 4th Qtr. Balances | % PERFORMANC E (E/DX100) |
|-------|---|-------------------------|------------------------------------|-------------------------------|-------------------|--------------------------|
| A     | B                                       | C                       | D                                  | E                             | F                 | G                        |
| 1     | Internal Revenue                        | 20,172,740,733          | 5,043,185,183                      | 3,878,105,875                 | 1,165,079,308     | 76.90                    |
| 2     | State share from the federation Account | 60,972,262,719          | 15,243,065,680                     | 11,821,231,591                | 3,421,834,088     | 77.55                    |
| 3     | Value Added Tax(VAT)                    | 17,500,000,000          | 4,375,000,000                      | 3,000,270,308                 | 1,374,729,692     | 68.58                    |
| 4     | Excess Crude                            | 2,243,973,366           | 560,993,342                        | 0                             | 560,993,342       | 0.00                     |
| 5     | Exchange Differentials                  | 1,000,000,000           | 250,000,000                        | 164,889,978                   | 85,110,022        | 65.96                    |
| 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                        | 256,528,166                   | 243,471,834       | 51.31                    |
| 8     | Forex Equalization                      | 200,698,829             | 50,174,707                         | 220,234,876                   | (170,060,169)     | 438.94                   |
| 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                     | 19,341,260,794                | 6,744,056,125     | 74.15                    |

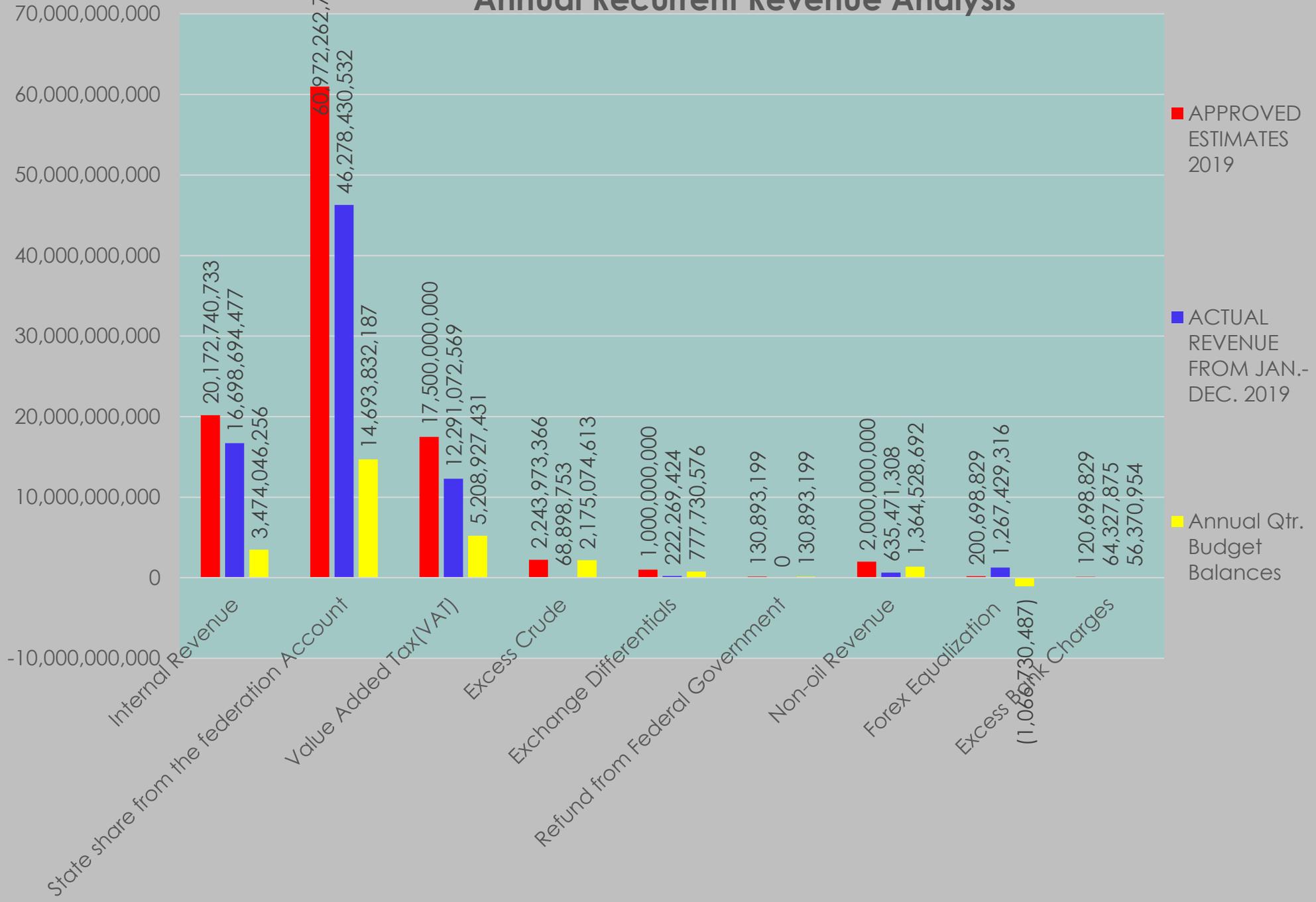
# Graphical Representation of Recurrent Revenue analysis for 4th Quarter



## *ANNUAL RECURRENT REVENUE PERFORMANCE*

| S/NO  | DETAILS                                 | APPROVED ESTIMATES 2019 | ACTUAL REVENUE FROM Jan-Dec. 2019 | Annual Qtr. Budget Balances | % PERFORMANCE (E/DX100) |
|-------|---|-------------------------|-----------------------------------|-----------------------------|-------------------------|
| A     | B                                       | C                       | D                                 | E                           | F                       |
| 1     | Internal Revenue                        | 20,172,740,733          | 16,698,694,477                    | 3,474,046,256               | 82.78                   |
| 2     | State share from the federation Account | 60,972,262,719          | 46,278,430,532                    | 14,693,832,187              | 75.90                   |
| 3     | Value Added Tax(VAT)                    | 17,500,000,000          | 12,291,072,569                    | 5,208,927,431               | 70.23                   |
| 4     | Excess Crude                            | 2,243,973,366           | 68,898,753                        | 2,175,074,613               | 3.07                    |
| 5     | Exchange Differentials                  | 1,000,000,000           | 222,269,424                       | 777,730,576                 | 22.23                   |
| 6     | Refund from Federal Government          | 130,893,199             | 0                                 | 130,893,199                 | 0.00                    |
| 7     | Non-oil Revenue                         | 2,000,000,000           | 635,471,308                       | 1,364,528,692               | 31.77                   |
| 8     | Forex Equalization                      | 200,698,829             | 1,267,429,316                     | (1,066,730,487)             | 631.51                  |
| 9     | Excess Bank Charges                     | 120,698,829             | 64,327,875                        | 56,370,954                  | 53.30                   |
| Total |   | 104,341,267,675         | 77,526,594,254                    | 26,814,673,421              | 74.30                   |

# Annual Recurrent Revenue Analysis



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

*Based on this, reforms are continually being implemented to improve the State revenue status. The state is therefore putting in place new measures to increase IGR in line with approved estimates and will seek to review this stance in the first quarter of 2020*



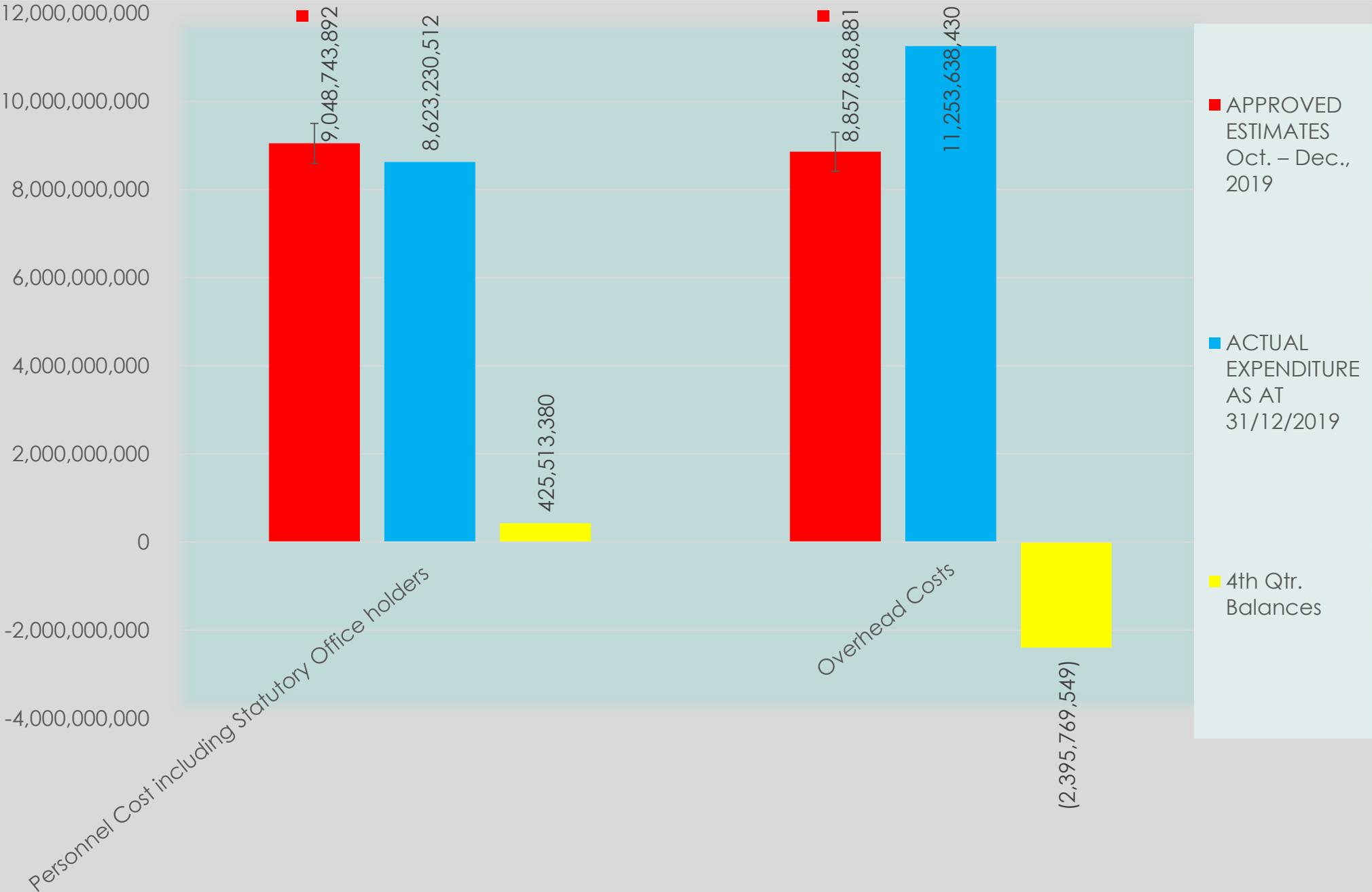
## **RECURRENT EXPENDITURE ANALYSIS FOR FOURTH QUARTER**

The approved recurrent expenditure for the period under review (Oct.-Dec. 2019) was N17,906,612,773 while the actual for the same period was ~~N19,876,868,942~~ representing 111.00% performance. The 2019 Approved Budget for the fourth 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**

| <b>S/NO</b> | <b>DETAILS</b>                                    | <b>APPROVED ESTIMATES 2019</b> | <b>APPROVED ESTIMATES Oct.-Dec., 2019</b> | <b>ACTUAL EXPENDITURE AS AT 31/12/2019</b> | <b>4th Qtr. Balances</b> | <b>% PERFORMANCE (E/DX100)</b> |
|-------------|---|--------------------------------|---|--|--------------------------|--------------------------------|
| <b>A</b>    | <b>B</b>  | <b>C</b>                       | <b>D</b>                                  | <b>E</b>                                   | <b>F</b>                 | <b>G</b>                       |
| 1.          | Personnel Cost including Statutory Office holders | 36,194,975,569                 | 9,048,743,892                             | 8,623,230,512                              | 425,513,380              | 95.30                          |
| 2.          | Overhead Costs                                    | 35,431,475,523                 | 8,857,868,881                             | 11,253,638,430                             | (2,395,769,549)          | 127.05                         |
|             | Total   | 71,626,451,092                 | 17,906,612,773                            | 19,876,868,942                             | (1,970,256,169)          | 111.00                         |

# Recurrent Expenditure Analysis



## ANNUAL RECURRENT EXPENDITURE PERFORMANCE ANALYSIS

The approved recurrent expenditure for the period under review (January-December, 2019) was ₦71,626,451,092 while the actual for the same period was ₦87,114,516,392 representing 121.62% performance. The 2019 Approved Budget for the cumulative quarters recurrent expenditure and the breakdown of the actual expenditure with the percentage performance are shown in the table below:

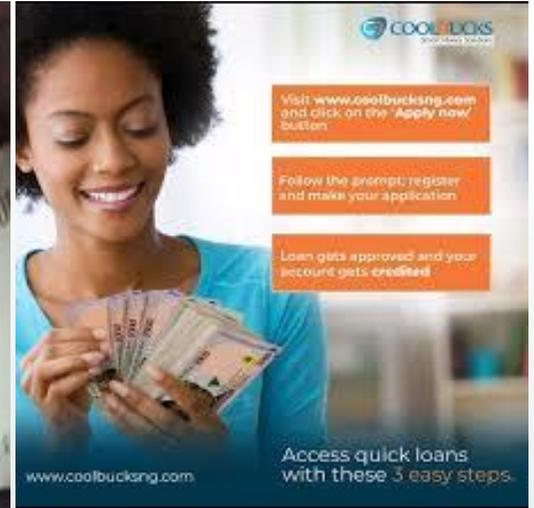
### DETAILS OF RECURRENT EXPENDITURE PERFORMANCE

| S/NO<br>A | DETAILS<br>B                                      | APPROVED<br>ESTIMATES 2019<br>C | ACTUAL<br>EXPENDITURE<br>from<br>Jan.-Dec.,<br>2019<br>D | Annual Qtr.<br>Budget Balances<br>E | %<br>PERFORMANCE<br>(E/DX100)<br>F |
|-----------|---|---------------------------------|--|-------------------------------------|------------------------------------|
| 1.        | Personnel Cost including Statutory Office holders | 36,194,975,569                  | 35,207,624,483   | 987,351,086                         | 97.27                              |
| 2.        | Overhead Costs                                    | 35,431,475,523                  | 51,906,891,909   | (16,475,416,386)                    | 146.50                             |
|           | Total   | 71,626,451,092                  | 87,114,516,392   | (15,488,065,300)                    | 121.62                             |

# Annual Recurrent Expenditure Analysis



# Personnel Costs



# OVERHEAD COSTS

Internet Access Charges



Security



Travelling and Transport



Office Stationaries

Office Furniture & Fittings



Overhead Costs



Telephone Charge



Water Rate

Electricity Bill

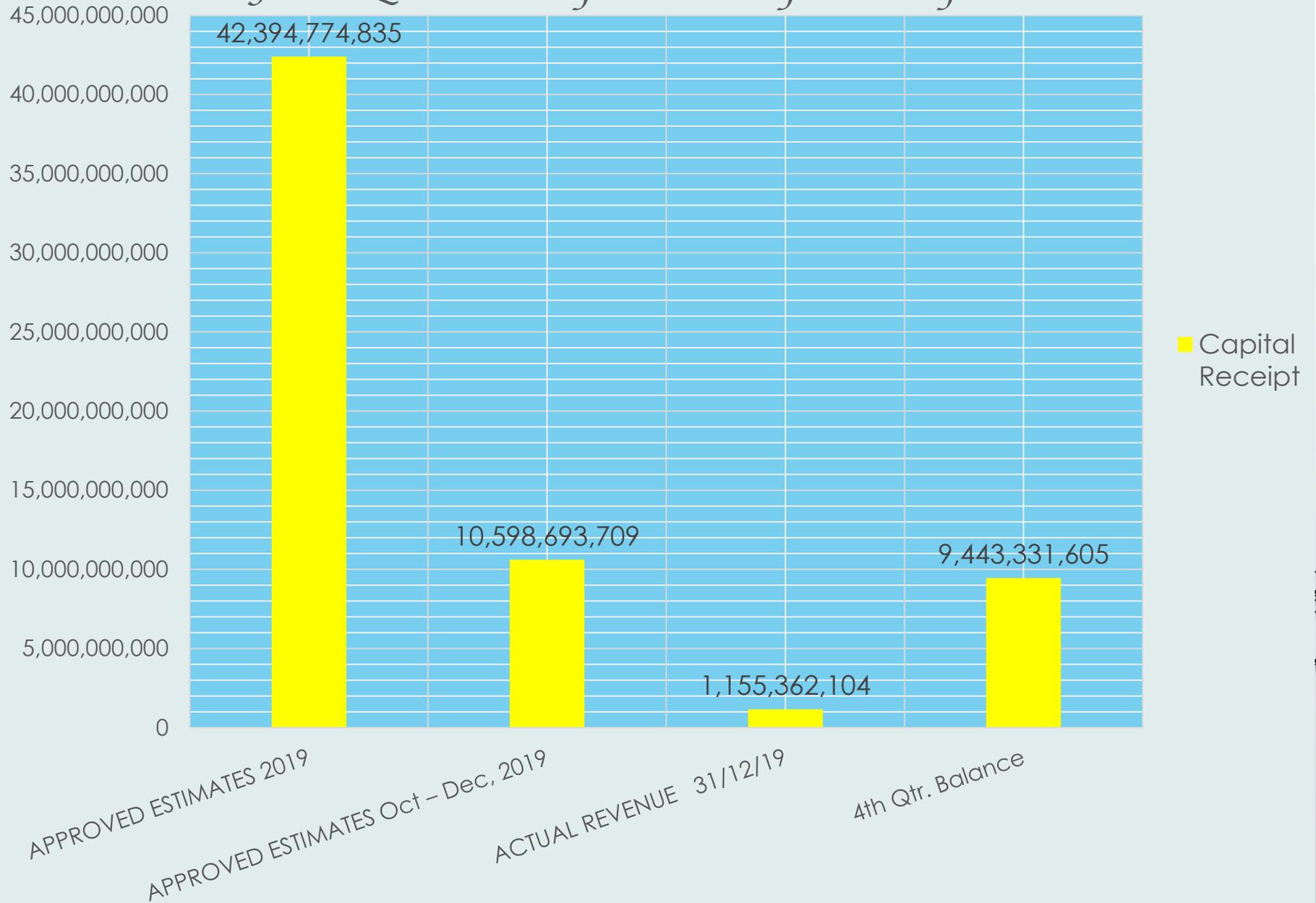


## *FOURTH QUARTER CAPITAL RECEIPTS (TRANSFER SURPLUS, GRANTS AND LOANS)*

*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 fourth quarter figures (Oct.-Dec., 2019). Out of this sum for the period under review, ₦1,155,362,104 was collected, representing 10.90% performance.*

| S/NO | DETAILS                | APPROVED ESTIMATES 2019 | APPROVED ESTIMATES Oct – Dec. 2019 | ACTUAL REVENUE 31/12/19 | 4th Qtr. Balance | % PERFORMANCE (E/DX100) |
|------|------------------------|-------------------------|------------------------------------|-------------------------|------------------|-------------------------|
| A    | B                      | C                       | D                                  | E                       | F                | G                       |
| 1    | <i>Capital Receipt</i> | 42,394,774,835          | 10,598,693,709                     | 1,155,362,104           | 9,443,331,605    | 10.90                   |

# Forth Quarter Capital Receipt Analysis

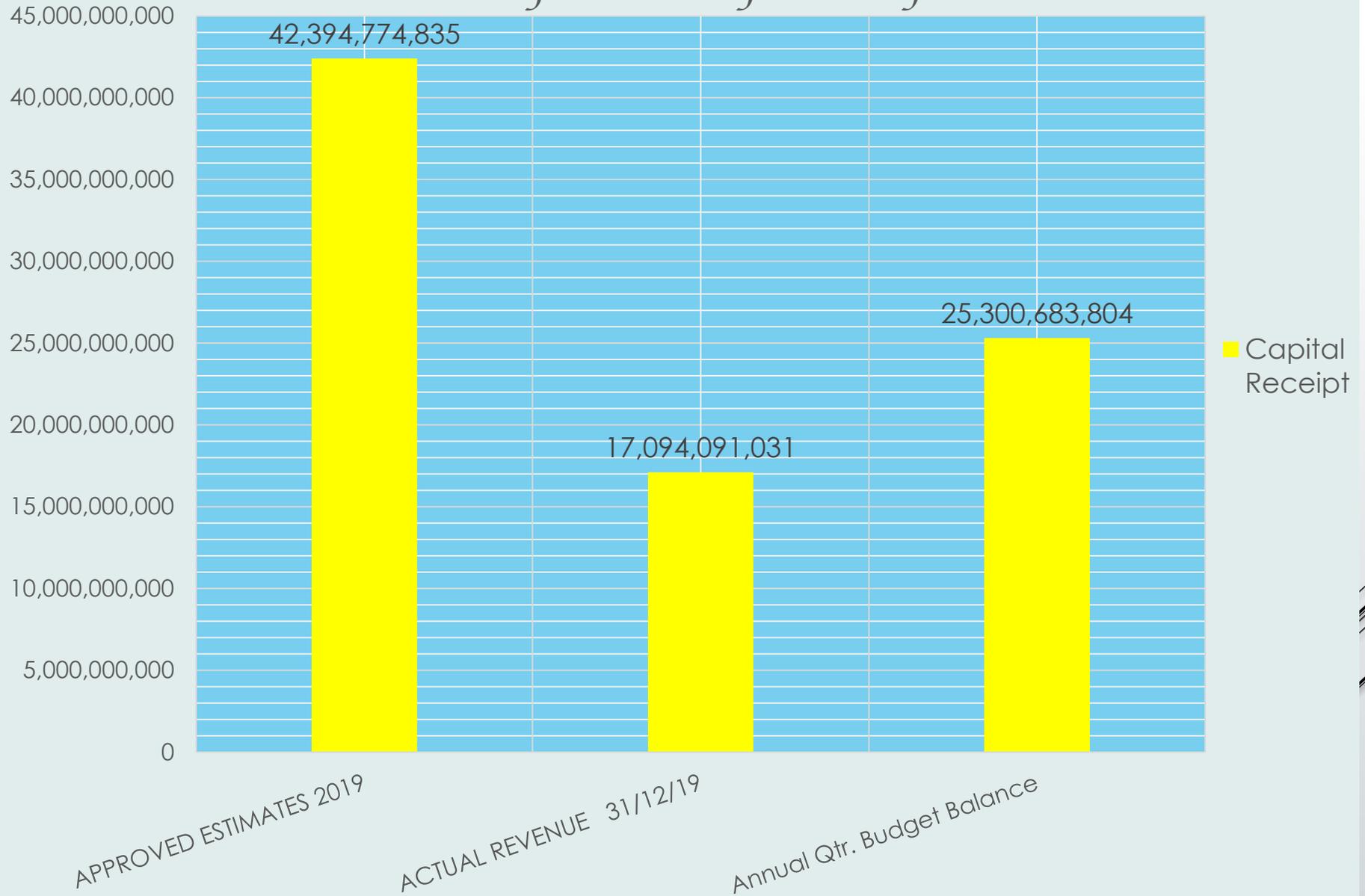


## *ANNUAL CAPITAL RECEIPTS (TRANSFER SURPLUS, GRANTS AND LOANS)*

The total approved capital receipts for the year 2019 was ~~₦~~42,394,774,835 (January-December, 2019). Out of this sum for the period under review, ~~₦~~17,094,091,031 was collected, representing 40.32% performance.

| <i>S/NO</i> | <i>DETAILS</i>  | <i>APPROVED ESTIMATES 2019</i> | <i>ACTUAL REVENUE From Jan.-Dec. 2019</i> | <i>Annual Qtr. Budget Balance</i> | <i>% PERFORMANCE (E/DX100)</i> |
|-------------|-----------------|--------------------------------|---|-----------------------------------|--------------------------------|
| <i>A</i>    | <i>B</i>        | <i>C</i>                       | <i>E</i>                                  |                                   | <i>F</i>                       |
| 1           | Capital Receipt | 42,394,774,835                 | 17,094,091,031                            | 25,300,683,804                    | 40.32                          |

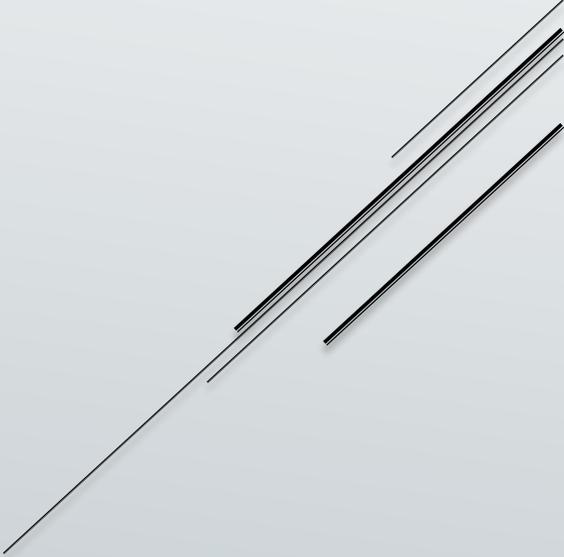
# Annual Capital Receipt Analysis



## *FORTH QUARTER CAPITAL EXPENDITURE ANALYSIS:*

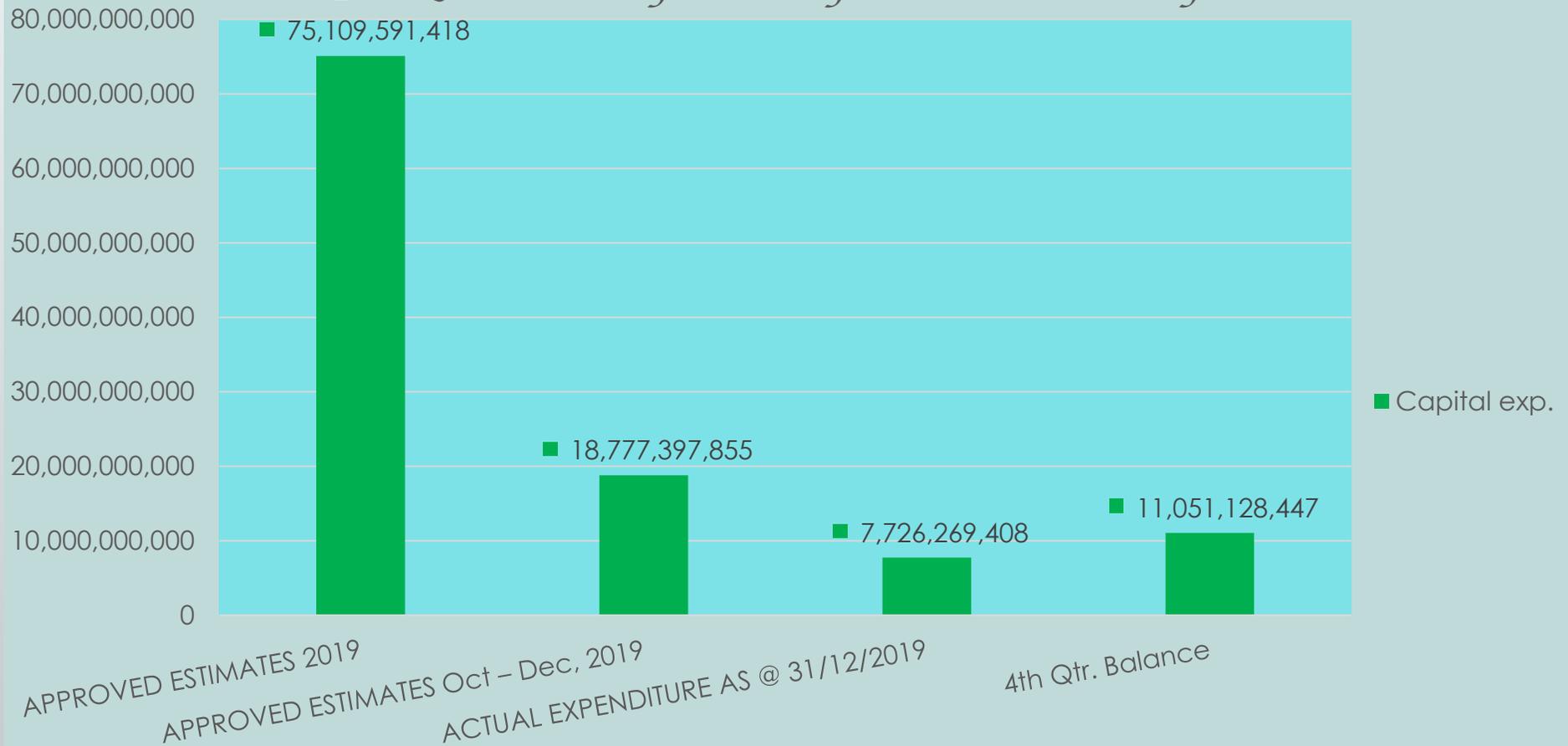
*The total sum of ₦75,109,591,418 was approved for capital expenditure for the year 2019. Out of this, the sum of ₦18,777,397,855 was for the fourth quarter estimates (Oct-Dec, 2019) while the sum of ₦7,726,269,408 was the actual capital expenditure for the period, representing 41.15% performance.*

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



| <i>S/<br/>NO</i> | <i>DETAILS</i>      | <i>APPROVED<br/>ESTIMATES<br/>2019</i> | <i>APPROVED<br/>ESTIMATES<br/>Oct - Dec,<br/>2019</i> | <i>ACTUAL<br/>EXPENDITUR<br/>E<br/>AS AT<br/>31/12/19</i> | <i>4th Qtr. Balance</i> | <i>%<br/>PERFORM<br/>ANCE<br/>(E/DX100)</i> |
|------------------|---------------------|--|---|---|-------------------------|---|
| <i>A</i>         | <i>B</i>            | <i>C</i>                               | <i>D</i>  | <i>E</i>  |                         | <i>G</i>                                    |
| <i>1</i>         | <i>Capital exp.</i> | <i>75,109,591,418</i>                  | <i>18,777,397,855</i>                                 | <i>7,726,269,408</i>                                      | <i>11,051,128,447</i>   | <i>40.15</i>                                |

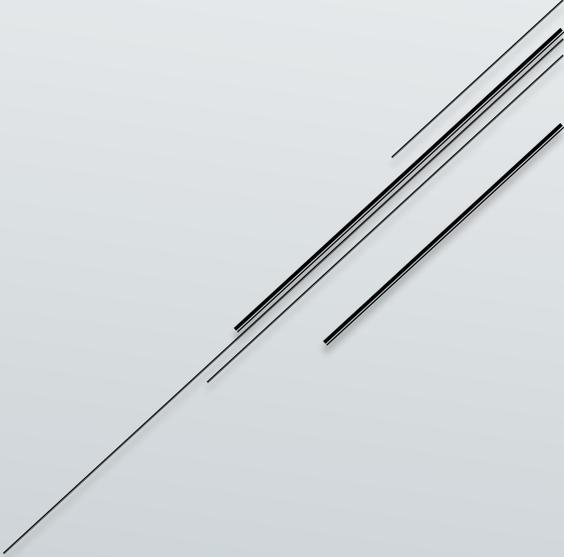
### *4th Quarter Capital Expenditure Analysis*



## *ANNUAL CAPITAL EXPENDITURE ANALYSIS:*

*The total sum of ₦75,109,591,418 was approved for capital expenditure for the year 2019 (January-December, 2019) while the sum of ₦36,111,926,039 was the actual capital expenditure for the period, representing 48.08% performance.*

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



| S/N<br>O | DETAILS             | APPROVED<br>ESTIMATES 2019 | ACTUAL<br>EXPENDITURE<br>From<br>Jan.-Dec. 2019 | Annual Qtr.<br>Budget Balance | % PERFORMANCE<br>(E/DX100) |
|----------|---------------------|----------------------------|---|-------------------------------|----------------------------|
| A        | B                   | C                          | E   | F                             | G                          |
| 1        | <i>Capital exp.</i> | 75,109,591,418             | 36,111,926,039                                  | 38,997,665,379                | 48.08                      |

### *Annual Capital Expenditure Analysis*

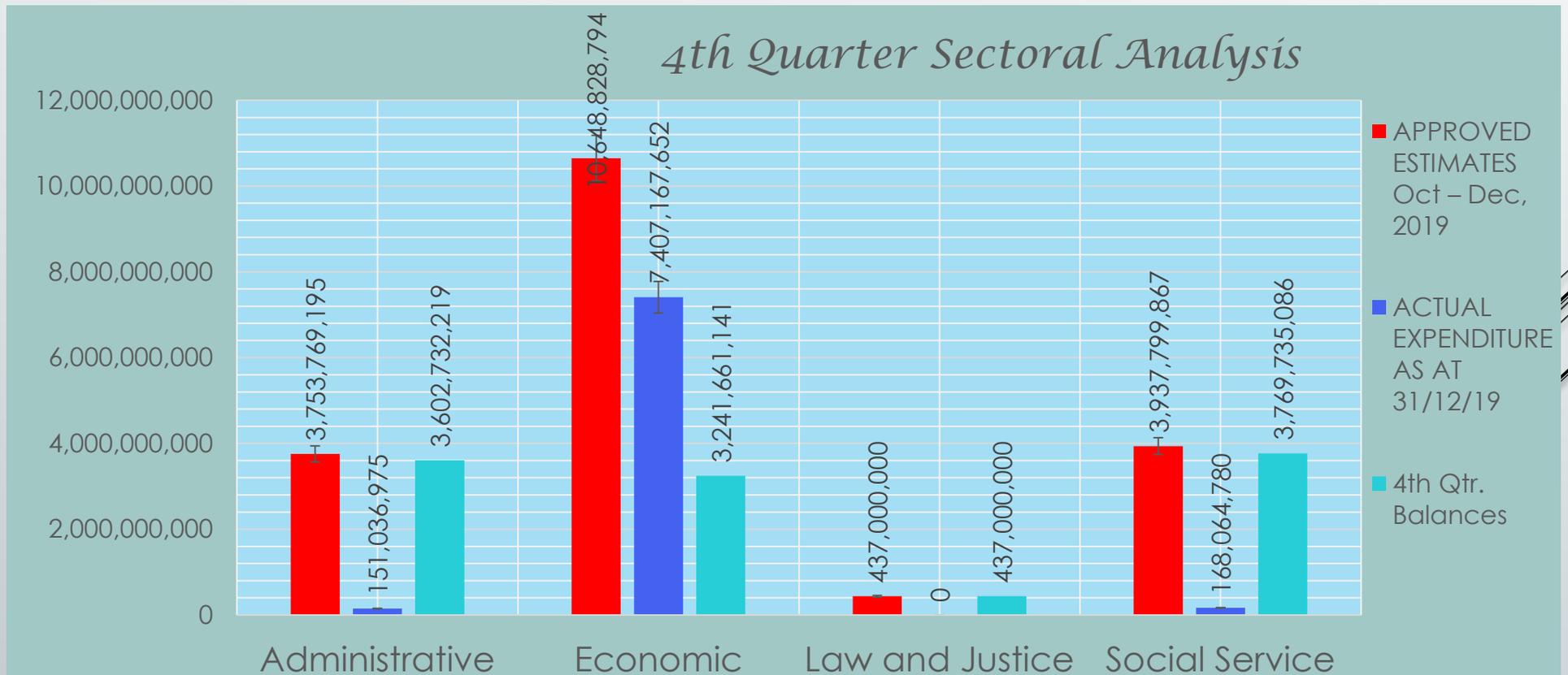


APPROVED ESTIMATES 2019

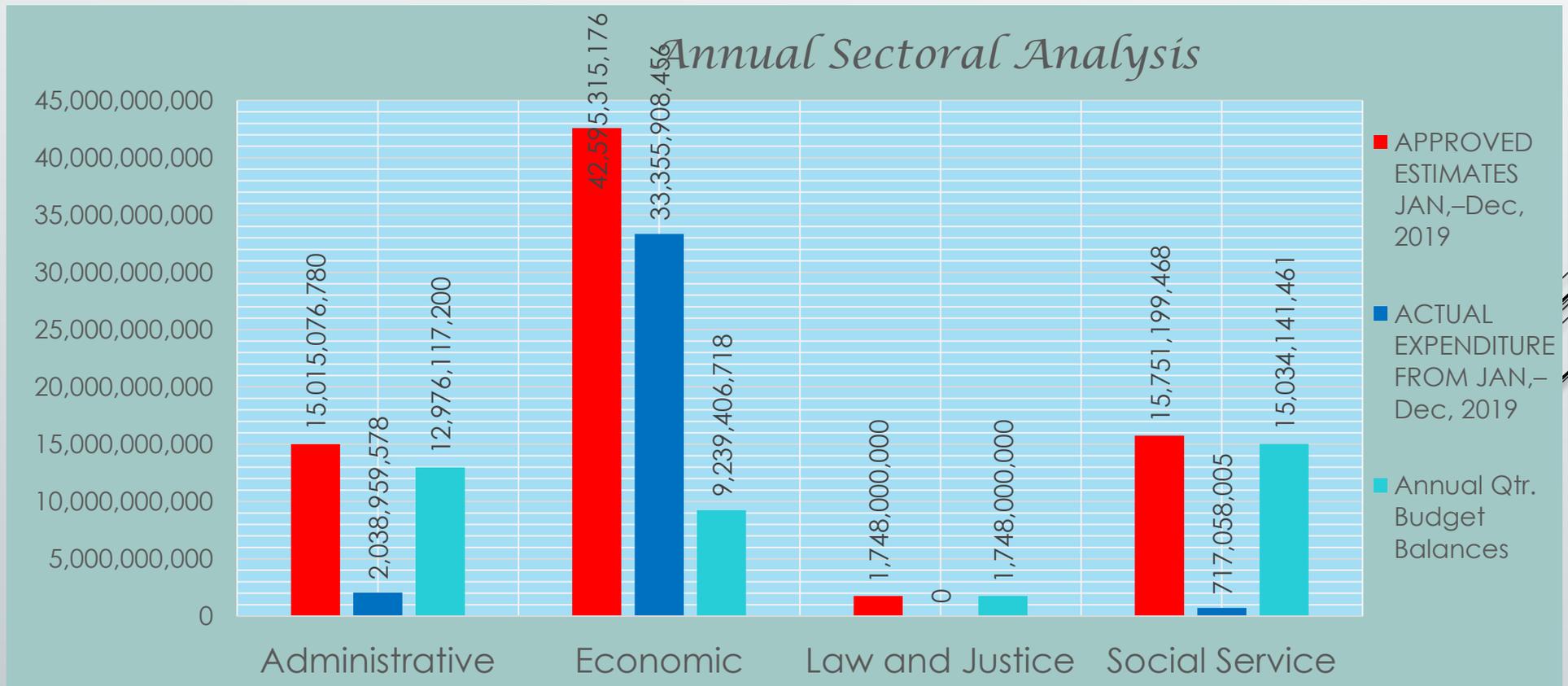
ACTUAL EXPENDITURE FROM JAN.-Dec, 2019

Annual Qtr. Budget Balance

| S/N<br>O<br>A | SECTOR<br>B            | APPROVED ESTIMATES<br>Oct – Dec, 2019.<br>C | ACTUAL EXPENDITURE<br>AS AT<br>31/12/19<br>D | 4th Qtr. Balances<br>E |
|---------------|------------------------|---|--|------------------------|
| 1             | <i>Administrative</i>  | 3,753,769,195                               | 151,036,975                                  | 3,602,732,219          |
| 2             | <i>Economic</i>        | 10,648,828,794                              | 7,407,167,652                                | 3,241,661,141          |
| 3             | <i>Law and Justice</i> | 437,000,000                                 | 0  | 437,000,000            |
| 4             | <i>Social Service</i>  | 3,937,799,867                               | 168,064,780                                  | 3,769,735,086          |



| S/N<br>O<br>A | SECTOR<br>B            | APPROVED ESTIMATES<br>JANUARY – DECEMBER,<br>2019<br>C | ACTUAL EXPENDITURE<br>From Jan.-Dec. 2019<br>D | Annual Qtr. Budget<br>Balances<br>E |
|---------------|------------------------|--|--|-------------------------------------|
| 1             | <i>Administrative</i>  | 15,015,076,780   | 2,038,959,578                                  | 12,976,117,200                      |
| 2             | <i>Economic</i>        | 42,595,315,176   | 33,355,908,456                                 | 9,239,406,718                       |
| 3             | <i>Law and Justice</i> | 1,748,000,000  | 0  | 1,748,000,000                       |
| 4             | <i>Social Service</i>  | 15,751,199,468   | 717,058,005                                    | 15,034,141,461                      |

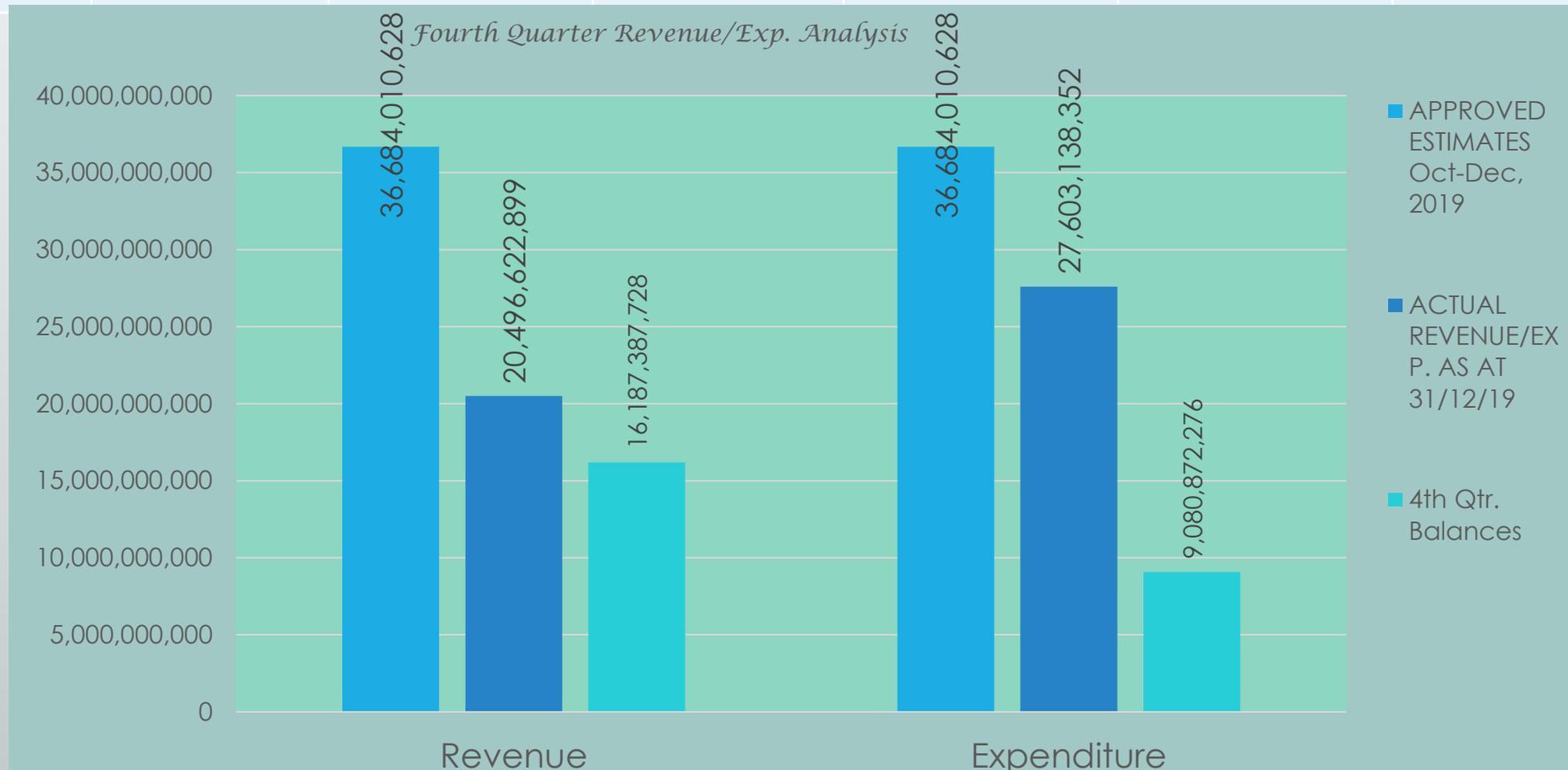


### *In conclusion,*

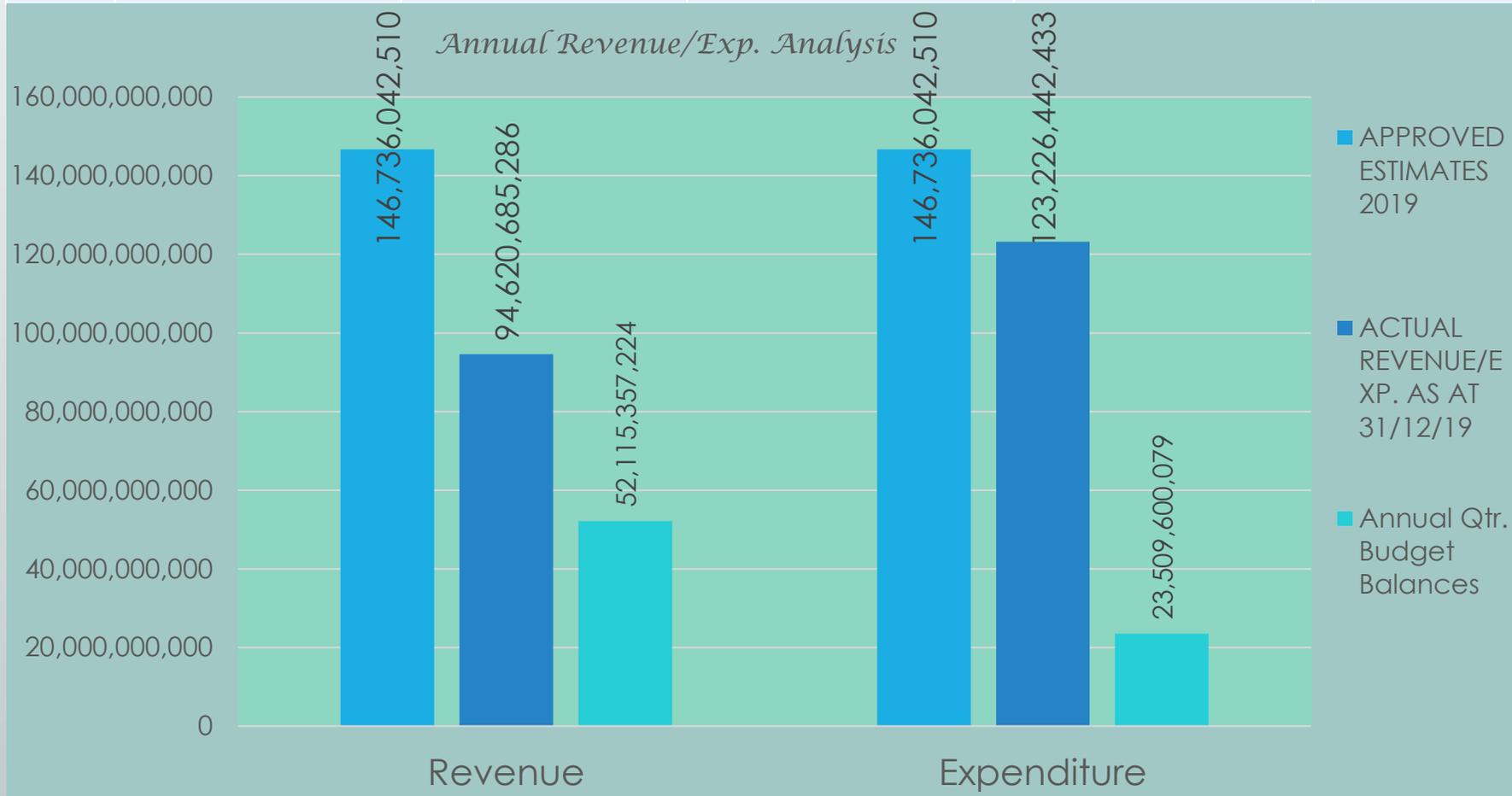
*The total approved revenue for 2019 fiscal year stands at ₦146,736,042,510. Out of this, the sum of ₦36,684,010,628 was for the fourth quarter estimates for both recurrent and capital receipts (October-December, 2019). However, the total sum of ₦20,496,622,899 was realized, representing 55.87% performance for fourth quarter while ₦94,620,685,286 was realized, representing 64.48% performance for annual analysis.*

*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 fourth quarter estimates for both recurrent and capital expenditure (October-December, 2019) However, the total sum of ₦27,603,138,352 was expended, representing 75.25% performance for fourth quarter while ₦123,226,442,433 was expended, representing 83.98% performance for annual analysis.*

| S/N<br>O | DETAILS     | APPROVED<br>ESTIMATES 2019 | APPROVED<br>ESTIMATES Oct<br>-Dec., 2019 | ACTUAL<br>REVENUE/EXP.<br>AS AT<br>31/12/19 | 4th Qtr. Balances | %<br>PERFORM<br>ANCE<br>(E/DX100) |
|----------|-------------|----------------------------|--|---|-------------------|-----------------------------------|
| A        | B           | C                          | D  | E   | F                 | G                                 |
| 1        | Revenue     | 146,736,042,510            | 36,684,010,628                           | 20,496,622,899                              | 16,187,387,728    | 55.87                             |
| 2        | Expenditure | 146,736,042,510            | 36,684,010,628                           | 27,603,138,352                              | 9,080,872,276     | 75.25                             |



| S/N<br>O | DETAILS     | APPROVED<br>ESTIMATES 2019 | ACTUAL<br>REVENUE/EXP.<br>From Jan.-Dec. 19 | Annual Qtr. Budget<br>Balances | %<br>PERFORMA<br>NCE<br>(E/DX100) |
|----------|-------------|----------------------------|---|--------------------------------|-----------------------------------|
| A        | B           | C                          | E   | F                              | G                                 |
| 1        | Revenue     | 146,736,042,510            | 94,620,685,286                              | 52,115,357,224                 | 64.48                             |
| 2        | Expenditure | 146,736,042,510            | 123,226,442,433                             | 23,509,600,079                 | 83.98                             |



# REVENUE



# EXPENDITURE



# 2019 4th QTR SUMMARY BUDGET ANALYSIS BY BUDGET CLASSIFICATION

| Economic                                       | 2019 Approved Budget        | 2019 Approved Qtr Budget        | 4th Qtr. Budget Performance        | 4th Qtr. Balance        | Annual Budget Performance        | Annual Qtr. Budget Balance        | % Performance for 4th Qtr.        | % Performance for Annual Budget        |
|--|-----------------------------|---------------------------------|------------------------------------|-------------------------|----------------------------------|-----------------------------------|-----------------------------------|--|
| <b>GOVERNMENT SHARE OF FAAC</b>                | 84,168,526,942              | 21,042,131,736                  | 15,463,154,920                     | 5,578,976,816           | 60,827,899,778                   | 23,340,627,164                    | 73.49                             | 72.27                                  |
| <b>INDEPENDENT REVENUE</b>                     | 20,172,740,733              | 5,043,185,183                   | 3,878,105,875                      | 1,165,079,308           | 16,698,694,477                   | 3,474,046,256                     | 76.90                             | 82.78                                  |
| <b>AIDS AND GRANTS</b>                         | 24,533,682,704              | 6,133,420,676                   | 509,865,559                        | 5,623,555,117           | 15,825,739,561                   | 8,707,943,143                     | 8.31                              | 64.51                                  |
| <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b> | 17,861,092,131              | 4,465,273,033                   | 645,496,545                        | 3,819,776,487           | 1,268,351,470                    | 16,592,740,661                    | 14.46                             | 7.10                                   |
| <b>Grand Total</b>                             | <b>146,736,042,510</b>      | <b>36,684,010,628</b>           | <b>20,496,622,899</b>              | <b>16,187,387,728</b>   | <b>94,620,685,286</b>            | <b>52,115,357,224</b>             | <b>55.87</b>                      | <b>64.48</b>                           |
| <b>Recurrent Revenue</b>                       | 104,341,267,675             | 26,085,316,919                  | 19,341,260,795                     | 6,744,056,124           | 77,526,594,255                   | 26,814,673,420                    | 74.15                             | 74.30                                  |
| <b>Capital Receipts</b>                        | 42,394,774,835              | 10,598,693,709                  | 1,155,362,104                      | 9,443,331,605           | 17,094,091,031                   | 25,300,683,804                    | 10.90                             | 40.32                                  |
| <b>Economic</b>                                | <b>2019 Approved Budget</b> | <b>2019 Approved Qtr Budget</b> | <b>4th Qtr. Budget Performance</b> | <b>4th Qtr. Balance</b> | <b>Annual Budget Performance</b> | <b>Annual Qtr. Budget Balance</b> | <b>% Performance for 4th Qtr.</b> | <b>% Performance for Annual Budget</b> |
| <b>TOTAL PERSONNEL COSTS</b>                   | 36,194,975,569              | 9,048,743,892                   | 8,623,230,512                      | 425,513,380             | 35,207,624,483                   | 987,351,086                       | 95.30                             | 97.27                                  |
| <b>TOTAL OVERHEAD COSTS</b>                    | 35,431,475,523              | 8,857,868,881                   | 11,253,638,430                     | (2,395,769,549)         | 51,906,891,909                   | (16,475,416,386)                  | 127.05                            | 146.50                                 |
| <b>TOTAL CAPITAL EXPENDITURE</b>               | 75,109,591,418              | 18,777,397,855                  | 7,726,269,408                      | 11,051,128,447          | 36,111,926,039                   | 38,997,665,379                    | 41.15                             | 48.08                                  |
| <b>GRAND TOTAL</b>                             | <b>146,736,042,510</b>      | <b>36,684,010,628</b>           | <b>27,603,138,350</b>              | <b>9,080,872,277</b>    | <b>123,226,442,431</b>           | <b>23,509,600,079</b>             | <b>75.25</b>                      | <b>83.98</b>                           |
| <b>TOTAL RECURRENT COSTS</b>                   | 71,626,451,092              | 17,906,612,773                  | 19,876,868,942                     | (1,970,256,169)         | 87,114,516,392                   | (15,488,065,300)                  | 111.00                            | 121.62                                 |
| <b>Economic</b>                                | <b>2019 Approved Budget</b> | <b>2019 Approved Qtr Budget</b> | <b>4th Qtr. Budget Performance</b> | <b>4th Qtr. Balance</b> | <b>Annual Budget Performance</b> | <b>Annual Qtr. Budget Balance</b> | <b>% Performance for 4th Qtr.</b> | <b>% Performance for Annual Budget</b> |
| Administrative Sector                          | 45,138,990,576              | 11,284,747,644                  | 11,351,811,986                     | (67,064,342)            | 54,560,819,677                   | (9,421,829,101)                   | 100.59                            | 120.87                                 |
| Economic Sector                                | 51,863,811,012              | 12,965,952,753                  | 8,748,311,405                      | 4,217,641,348           | 39,337,211,683                   | 12,526,599,329                    | 67.47                             | 75.85                                  |
| Law & Justice Sector                           | 7,446,791,251               | 1,861,697,813                   | 1,229,912,970                      | 631,784,843             | 4,490,005,094                    | 2,956,786,157                     | 66.06                             | 60.29                                  |
| Social Sector                                  | 42,286,449,671              | 10,571,612,418                  | 6,273,101,989                      | 4,298,510,429           | 24,838,405,977                   | 17,448,043,694                    | 59.34                             | 58.74                                  |
| <b>GRAND TOTAL</b>                             | <b>146,736,042,510</b>      | <b>36,684,010,628</b>           | <b>27,603,138,350</b>              | <b>9,080,872,277</b>    | <b>123,226,442,431</b>           | <b>23,509,600,079</b>             | <b>75.25</b>                      | <b>83.98</b>                           |

# 2019 4th 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 | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>69,750</b>        | 17,438                   | 36,444,340                  | (36,426,903)     | 36,481,020                | (36,411,270)               | 208999.80                  | 52302.54                        |

## Kogi State Government

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>5,000,000</b>     | 1,250,000                | 611,758,194                 | (610,508,194)    | 611,758,194               | (606,758,194)              | 48940.66                   | 12235.16                        |

## Kogi State Government

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>264,893,407</b>   | 66,223,352               | 9,840,685                   | 56,382,666       | 100,273,422               | 164,619,985                | 14.86                      | 37.85                           |

## Kogi State Government

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>11,625</b>        | 2,906                    | 82,530                      | (79,624)         | 267,460                   | (255,835)                  | 2839.76                    | 2300.73                         |

## Kogi State Government

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>3,482,850</b>     | 870,713                  | 305,668                     | 565,044          | 743,793                   | 2,739,057                  | 35.11                      | 21.36                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>23,945,089</b>    | 5,986,272                | 7,296,757                   | (1,310,485)      | 11,646,623                | 12,298,466                 | 121.89                     | 48.64                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>9,929,944</b>     | 2,482,486                | 3,986,711                   | (1,504,225)      | 7,561,733                 | 2,368,211                  | 160.59                     | 76.15                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>7,798,143</b>     | 1,949,536                | 391,256                     | 1,558,280        | 6,759,226                 | 1,038,917                  | 20.07                      | 86.68                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>779,843</b>       | 194,961                  | 56,039                      | 138,922          | 280,094                   | 499,749                    | 28.74                      | 35.92                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>770,000</b>       | 192,500                  | 20,378                      | 172,122          | 575,676                   | 194,324                    | 10.59                      | 74.76                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>23,945,089</b>    | 5,986,272                | 7,296,757                   | (1,310,485)      | 11,646,623                | 12,298,466                 | 121.89                     | 48.64                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>9,929,944</b>     | 2,482,486                | 3,986,711                   | (1,504,225)      | 7,561,733                 | 2,368,211                  | 160.59                     | 76.15                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>7,798,143</b>     | 1,949,536                | 391,256                     | 1,558,280        | 6,759,226                 | 1,038,917                  | 20.07                      | 86.68                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>779,843</b>       | 194,961                  | 56,039                      | 138,922          | 280,094                   | 499,749                    | 28.74                      | 35.92                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>770,000</b>       | 192,500                  | 20,378                      | 172,122          | 575,676                   | 194,324                    | 10.59                      | 74.76                           |

**Kogi State Government**

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

| Economic                | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|-------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b>              | <b>651,000</b>       | 162,750                  | 0                           | 162,750          | 183,401                   | 467,599                    | 0.00                       | 28.17                           |
| <b>Capital Receipts</b> | <b>450,239,431</b>   | 112,559,858              | 0                           | 112,559,858      | 0                         | 450,239,431                | 0.00                       | 0.00                            |
| <b>Total Revenue</b>    | <b>450,890,431</b>   | 112,722,608              | 0                           | 112,722,608      | 183,401                   | 450,707,030                | 0.00                       | 0.04                            |

**Kogi State Government**

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>300,000</b>       | 75,000                   | 0                           | 75,000           | 107,137                   | 192,863                    | 0.00                       | 35.71                           |

**Kogi State Government**

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

| Economic                | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|-------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b>              | <b>815,110</b>       | 203,778                  | 0                           | 203,778          | 880,105                   | (64,995)                   | 0.00                       | 107.87                          |
| <b>Capital Receipts</b> | <b>400,852,700</b>   | 100,213,175              | 0                           | 100,213,175      | 0                         | 400,852,700                | 0.00                       | 0.00                            |
| <b>Total Revenue</b>    | <b>401,667,810</b>   | 100,416,953              | 0                           | 100,416,953      | 880,105                   | 400,787,705                | 0.00                       | 8.22                            |

**Kogi State Government**

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

| Economic                | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|-------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b>              | <b>59,827,245</b>    | 14,956,811               | 781,146                     | 14,175,665       | 35,840,714                | 23,986,531                 | 5.22                       | 59.91                           |
| <b>Capital Receipts</b> | <b>1,800,000,000</b> | 450,000,000              | 509,453,026                 | (59,453,026)     | 2,433,794,204             | (633,794,204)              | 113.21                     | 135.21                          |
| <b>Total Revenue</b>    | <b>1,859,827,245</b> | 464,956,811              | 510,234,172                 | (45,277,360)     | 2,469,634,917             | (609,807,672)              | 109.74                     | 132.79                          |

**Kogi State Government**

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>1,632,150</b>     | 408,038                  | 0                           | 408,038          | 1,011,559                 | 620,591                    | 0.00                       | 61.98                           |

**Kogi State Government**

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>530,100</b>       | 132,525                  | 0                           | 132,525          | 34,642                    | 495,458                    | 0.00                       | 6.54                            |

**Kogi State Government**

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

| Economic                | 2019 Approved Budget  | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|-------------------------|-----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b>              | <b>2,013,640,819</b>  | 503,410,205              | 877,592                     | 502,532,613      | 5,079,746                 | 2,008,561,073              | 0.17                       | 0.25                            |
| <b>Capital Receipts</b> | <b>28,210,000,000</b> | 7,052,500,000            | 0                           | 7,052,500,000    | 0                         | 28,210,000,000             | 0.00                       | 0.00                            |
| <b>Total Revenue</b>    | <b>30,223,640,819</b> | 7,555,910,205            | 877,592                     | 7,555,032,613    | 5,079,746                 | 30,218,561,073             | 0.01                       | 0.02                            |

**Kogi State Government**

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

| Economic    | 2019 Approved Budget  | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|-------------|-----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>FAAC</b> | <b>84,168,526,942</b> | 21,042,131,736           | <b>15,463,154,920</b>       | 5,578,976,816    | 60,827,899,778            | 23,340,627,164             | 73.49                      | 72.27                           |

## Kogi State Government

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

| Economic   | 2019 Approved Budget  | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|-----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>13,984,066,134</b> | 3,496,016,534            | 2,888,488,257               | 607,528,276      | 13,338,895,221            | 645,170,913                | 82.62                      | 95.39                           |

## Kogi State Government

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>1,587,278</b>     | 396,820                  | 15,495,658                  | (15,098,839)     | 15,585,066                | (13,997,788)               | 3904.96                    | 981.87                          |

## Kogi State Government

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>116,141,208</b>   | 29,035,302               | 5,174,730                   | 23,860,572       | 78,147,735                | 37,993,473                 | 17.82                      | 67.29                           |

## Kogi State Government

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>163,636,379</b>   | 40,909,095               | 35,871,622                  | 5,037,473        | 101,427,214               | 62,209,165                 | 87.69                      | 61.98                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>25,201,524</b>    | 6,300,381                | 19,359                      | 6,281,022        | 55,706,545                | (30,505,021)               | 0.31                       | 221.04                          |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>898,688</b>       | 224,672                  | 86,606                      | 138,066          | 782,511                   | 116,177                    | 38.55                      | 87.07                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>600,000</b>       | 150,000                  | 8,355                       | 141,645          | 32,910                    | 567,090                    | 5.57                       | 5.49                            |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>417,388</b>       | 104,347                  | 101,889                     | 2,458            | 759,132                   | (341,744)                  | 97.64                      | 181.88                          |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>2,035,000,000</b> | 508,750,000              | 645,496,545                 | (136,746,545)    | 1,268,351,470             | 766,648,530                | 126.88                     | 62.33                           |

**Kogi State Government**

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>100,000</b>       | 25,000                   | 0                           | 25,000           | 0                         | 100,000                    | 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 | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>10,599,588</b>    | 2,649,897                | 1,508,270                   | 1,141,627        | 8,686,435                 | 1,913,153                  | 56.92                      | 81.95                           |

**Kogi State Government**

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>246,013,227</b>   | 61,503,307               | 26,439,680                  | 35,063,626       | 234,631,202               | 11,382,025                 | 42.99                      | 95.37                           |

**Kogi State Government**

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>77,588,813</b>    | 19,397,203               | 14,621,176                  | 4,776,027        | 54,766,521                | 22,822,292                 | 75.38                      | 70.59                           |

**Kogi State Government**

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

| Economic                | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|-------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b>              | <b>3,057,452</b>     | 764,363                  | 0                           | 764,363          | 44,831                    | 3,012,621                  | 0.00                       | 1.47                            |
| <b>Capital Receipts</b> | <b>500,000,000</b>   | 125,000,000              | 0                           | 125,000,000      | 0                         | 500,000,000                | 0.00                       | 0.00                            |
| <b>Total Revenue</b>    | <b>503,057,452</b>   | 125,764,363              | 0                           | 125,764,363      | 44,831                    | 503,012,621                | 0.00                       | 0.01                            |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>33,480</b>        | 8,370                    | 103,622                     | (95,252)         | 114,931                   | (81,451)                   | 1238.01                    | 343.28                          |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>21,307,638</b>    | 5,326,910                | 3,720,347                   | 1,606,563        | 8,208,615                 | 13,099,023                 | 69.84                      | 38.52                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>1,949,161</b>     | 487,290                  | 0                           | 487,290          | 0                         | 1,949,161                  | 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 | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>160,053</b>       | 40,013                   | 46,798                      | (6,785)          | 92,995                    | 67,058                     | 116.96                     | 58.10                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>2,713,950</b>     | 678,488                  | 515,561                     | 162,927          | 521,674                   | 2,192,276                  | 75.99                      | 19.22                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>651,930</b>       | 162,983                  | 0                           | 162,983          | 1,545,663                 | (893,733)                  | 0.00                       | 237.09                          |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>4,582,343</b>     | 1,145,586                | 574,860                     | 570,725          | 2,457,065                 | 2,125,278                  | 50.18                      | 53.62                           |

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

| Economic                | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|-------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b>              | <b>22,449,998</b>    | 5,612,500                | 3,082,339                   | 2,530,160        | 117,023,258               | (94,573,260)               | 54.92                      | 521.26                          |
| <b>Capital Receipts</b> | <b>1,412,682,704</b> | 353,170,676              | 0                           | 353,170,676      | 0                         | 1,412,682,704              | 0.00                       | 0.00                            |
| <b>Total Revenue</b>    | <b>1,435,132,702</b> | 358,783,176              | 3,082,339                   | 355,700,836      | 117,023,258               | 1,318,109,444              | 0.86                       | 8.15                            |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>4,650</b>         | 1,163                    | 0                           | 1,163            | 8,397,731                 | (8,393,081)                | 0.00                       | 180596.37                       |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>186,000</b>       | 46,500                   | 0                           | 46,500           | 142,645                   | 43,355                     | 0.00                       | 76.69                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>55,000</b>        | 13,750                   | 0                           | 13,750           | 20,378                    | 34,622                     | 0.00                       | 37.05                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>938,069,873</b>   | 234,517,468              | 83,275,125                  | 151,242,343      | 635,682,095               | 302,387,778                | 35.51                      | 67.76                           |

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

| Economic                | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|-------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b>              | <b>176,037,616</b>   | 44,009,404               | 29,323,767                  | 14,685,637       | 72,466,732                | 103,570,884                | 66.63                      | 41.17                           |
| <b>Capital Receipts</b> | <b>0</b>             | 0                        | 0                           | 0                | 0                         | 0                          | #DIV/0!                    | #DIV/0!                         |
| <b>Total Revenue</b>    | <b>176,037,616</b>   | 44,009,404               | 29,323,767                  | 14,685,637       | 72,466,732                | 103,570,884                | 66.63                      | 41.17                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>16,682,387</b>    | 4,170,597                | 853,797                     | 3,316,799        | 10,859,220                | 5,823,167                  | 20.47                      | 65.09                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>1,616,244,640</b> | 404,061,160              | 16,676,914                  | 387,384,246      | 864,002,195               | 752,242,445                | 4.13                       | 53.46                           |

**Kogi State Government**

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>2,000,000</b>     | 500,000                  | 3,644,069                   | (3,144,069)      | 10,216,884                | (8,216,884)                | 728.81                     | 510.84                          |

**Kogi State Government**

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>0</b>             | 0                        | 0                           | 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 | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>0</b>             | 0                        | 0                           | 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 | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>678,563</b>       | 169,641                  | 15,283                      | 154,357          | 1,412,545                 | (733,982)                  | 9.01                       | 208.17                          |

**Kogi State Government**

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

| Economic                | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|-------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b>              | <b>6,925,971</b>     | 1,731,493                | 5,163,886                   | (3,432,394)      | 27,309,652                | (20,383,681)               | 298.23                     | 394.31                          |
| <b>Capital Receipts</b> | <b>1,936,000,000</b> | 484,000,000              | 0                           | 484,000,000      | 0                         | 1,936,000,000              | 0.00                       | 0.00                            |
| <b>Total Revenue</b>    | <b>1,942,925,971</b> | 485,731,493              | 5,163,886                   | 480,567,606      | 27,309,652                | 1,915,616,319              | 1.06                       | 1.41                            |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>10,650,000</b>    | 2,662,500                | 6,261,379                   | (3,598,879)      | 15,637,391                | (4,987,391)                | 235.17                     | 146.83                          |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>94,498,568</b>    | 23,624,642               | 26,887,824                  | (3,263,182)      | 97,062,776                | (2,564,208)                | 113.81                     | 102.71                          |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>35,000,000</b>    | 8,750,000                | 4,593,626                   | 4,156,374        | 16,116,232                | 18,883,768                 | 52.50                      | 46.05                           |

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>38,458,523</b>    | 9,614,631                | 22,430,794                  | (12,816,163)     | 42,116,231                | (3,657,708)                | 233.30                     | 109.51                          |

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

| Economic                | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|-------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b>              | <b>122,995,383</b>   | 30,748,846               | 3,667,652                   | 27,081,194       | 36,113,979                | 86,881,404                 | 11.93                      | 29.36                           |
| <b>Capital Receipts</b> | <b>5,000,000,000</b> | 1,250,000,000            | 412,533                     | 1,249,587,467    | 13,391,945,357            | (8,391,945,357)            | 0.03                       | 267.84                          |
| <b>Total Revenue</b>    | <b>5,122,995,383</b> | 1,280,748,846            | 4,080,185                   | 1,276,668,661    | 13,428,059,336            | (8,305,063,953)            | 0.32                       | 262.11                          |

## Kogi State Government

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>32,116,969</b>    | 8,029,242                | 7,213,453                   | 815,790          | 20,031,566                | 12,085,403                 | 89.84                      | 62.37                           |

## Kogi State Government

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

| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b> | <b>4,078,283</b>     | 1,019,571                | 367,312                     | 652,259          | 1,978,184                 | 2,100,099                  | 36.03                      | 48.51                           |

## Kogi State Government

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

| Economic                | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|-------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>IGR</b>              | <b>225,000</b>       | 56,250                   | 30,567                      | 25,683           | 213,968                   | 11,032                     | 54.34                      | 95.10                           |
| <b>Capital Receipts</b> | <b>650,000,000</b>   | 162,500,000              | 0                           | 162,500,000      | 0                         | 650,000,000                | 0.00                       | 0.00                            |
| <b>Total Revenue</b>    | <b>650,225,000</b>   | 162,556,250              | 30,567                      | 162,525,683      | 213,968                   | 650,011,032                | 0.02                       | 0.03                            |

# 2019 4th 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 | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 251,389,933          | 62,847,483               | 55,842,923                  | 7,004,560        | 231,983,206               | 19,406,727                 | 88.85                      | 92.28                           |
| <b>Overhead Costs</b>      | 17,215,585,551       | 4,303,896,388            | 6,062,953,812               | (1,759,057,424)  | 28,292,839,034            | (11,077,253,483)           | 140.87                     | 164.34                          |
| <b>Capital Expenditure</b> | 6,681,576,778        | 1,670,394,195            | 79,085,008                  | 1,591,309,187    | 1,107,462,981             | 5,574,113,797              | 4.73                       | 16.57                           |
| <b>Total Expenditure</b>   | 24,148,552,262       | 6,037,138,066            | 6,197,881,743               | (160,743,677)    | 29,632,285,221            | (5,483,732,959)            | 102.66                     | 122.71                          |

## Kogi State Government

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 54,038,850           | 13,509,713               | 8,462,579                   | 5,047,133        | 33,976,726                | 20,062,124                 | 62.64                      | 62.87                           |
| <b>Overhead Costs</b>    | 36,627,125           | 9,156,781                | 100,851                     | 9,055,930        | 11,880,507                | 24,746,618                 | 1.10                       | 32.44                           |
| <b>Total Expenditure</b> | 90,665,975           | 22,666,494               | 8,563,430                   | 14,103,064       | 45,857,232                | 44,808,743                 | 37.78                      | 50.58                           |

## Kogi State Government

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 25,911,594           | 6,477,899                | 5,630,579                   | 847,320          | 22,363,293                | 3,548,301                  | 86.92                      | 86.31                           |
| <b>Overhead Costs</b>    | 205,025,000          | 51,256,250               | 9,548,992                   | 41,707,258       | 10,069,171                | 194,955,829                | 18.62                      | 4.91                            |
| <b>Total Expenditure</b> | 230,936,594          | 57,734,149               | 15,179,571                  | 42,554,578       | 32,432,463                | 198,504,131                | 26.29                      | 14.04                           |

## Kogi State Government

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 45,601,603           | 11,400,401               | 9,667,884                   | 1,732,517        | 38,701,804                | 6,899,799                  | 84.80                      | 84.87                           |
| <b>Overhead Costs</b>    | 308,300,000          | 77,075,000               | 12,188,102                  | 64,886,898       | 204,007,509               | 104,292,491                | 15.81                      | 66.17                           |
| <b>Total Expenditure</b> | 353,901,603          | 88,475,401               | 21,855,986                  | 66,619,415       | 242,709,313               | 111,192,290                | 24.70                      | 68.58                           |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 7,628,278            | 1,907,070                | 0                           | 1,907,070        | 0                         | 7,628,278                  | 0.00                       | 0.00                            |
| <b>Overhead Costs</b>    | 217,660,000          | 54,415,000               | 658,185                     | 53,756,815       | 1,974,555                 | 215,685,445                | 1.21                       | 0.91                            |
| <b>Total Expenditure</b> | 225,288,278          | 56,322,070               | 658,185                     | 55,663,884       | 1,974,555                 | 223,313,723                | 1.17                       | 0.88                            |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Overhead Costs</b>    | 0                    | 0                        | 0                           | 0                | 0                         | 0                          | #DIV/0!                    | #DIV/0!                         |
| <b>Total Expenditure</b> | 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 | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 82,254,053           | 20,563,513               | 18,070,052                  | 2,493,461        | 73,315,142                | 8,938,911                  | 87.87                      | 89.13                           |
| <b>Overhead Costs</b>      | 575,000,165          | 143,750,041              | 65,221,367                  | 78,528,674       | 65,221,367                | 509,778,798                | 45.37                      | 11.34                           |
| <b>Capital Expenditure</b> | 455,000,000          | 113,750,000              | 0                           | 113,750,000      | 0                         | 455,000,000                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 1,112,254,218        | 278,063,555              | 83,291,419                  | 194,772,135      | 138,536,509               | 973,717,709                | 29.95                      | 12.46                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 1,589,505,127        | 397,376,282              | 638,634,801                 | (241,258,519)    | 2,842,869,649             | (1,253,364,522)            | 160.71                     | 178.85                          |
| <b>Overhead Costs</b>      | 563,512,671          | 140,878,168              | 74,047,735                  | 66,830,433       | 281,356,027               | 282,156,644                | 52.56                      | 49.93                           |
| <b>Capital Expenditure</b> | 855,000,000          | 213,750,000              | 0                           | 213,750,000      | 0                         | 855,000,000                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 3,008,017,798        | 752,004,450              | 712,682,536                 | 39,321,914       | 3,124,225,676             | (116,207,878)              | 94.77                      | 103.86                          |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 15,467,820           | 3,866,955                | 0                           | 3,866,955        | 0                         | 15,467,820                 | 0.00                       | 0.00                            |
| <b>Overhead Costs</b>      | 71,000,000           | 17,750,000               | 0                           | 17,750,000       | 0                         | 71,000,000                 | 0.00                       | 0.00                            |
| <b>Capital Expenditure</b> | 100,000,000          | 25,000,000               | 0                           | 25,000,000       | 0                         | 100,000,000                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 186,467,820          | 46,616,955               | 0                           | 46,616,955       | 0                         | 186,467,820                | 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 | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Overhead Costs</b>    | 2,291,016            | 572,754                  | 0                           | 572,754          | 0                         | 2,291,016                  | 0.00                       | 0.00                            |
| <b>Total Expenditure</b> | 2,291,016            | 572,754                  | 0                           | 572,754          | 0                         | 2,291,016                  | 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 | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 59,203,660           | 14,800,915               | 24,332,786                  | (9,531,871)      | 97,184,963                | (37,981,303)               | 164.40                     | 164.15                          |
| <b>Overhead Costs</b>    | 3,743,061,042        | 935,765,261              | 3,416,841,700               | (2,481,076,440)  | 14,444,656,076            | (10,701,595,034)           | 365.14                     | 385.90                          |
| <b>Total Expenditure</b> | 3,802,264,702        | 950,566,176              | 3,441,174,486               | (2,490,608,311)  | 14,541,841,039            | (10,739,576,337)           | 362.01                     | 382.45                          |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 56,226,832           | 14,056,708               | 10,766,584                  | 3,290,124        | 43,374,800                | 12,852,032                 | 76.59                      | 77.14                           |
| <b>Overhead Costs</b>    | 4,618,253            | 1,154,563                | 100,851                     | 1,053,712        | 302,553                   | 4,315,700                  | 8.73                       | 6.55                            |
| <b>Total Expenditure</b> | 60,845,085           | 15,211,271               | 10,867,435                  | 4,343,837        | 43,677,353                | 17,167,732                 | 71.44                      | 71.78                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 21,250,312           | 5,312,578                | 0                           | 5,312,578        | 0                         | 21,250,312                 | 0.00                       | 0.00                            |
| <b>Overhead Costs</b>      | 103,376,152          | 25,844,038               | 0                           | 25,844,038       | 0                         | 103,376,152                | 0.00                       | 0.00                            |
| <b>Capital Expenditure</b> | 10,000,000           | 2,500,000                | 0                           | 2,500,000        | 0                         | 10,000,000                 | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 134,626,464          | 33,656,616               | 0                           | 33,656,616       | 0                         | 134,626,464                | 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 | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 774,234,947          | 193,558,737              | 101,500,672                 | 92,058,064       | 408,934,210               | 365,300,737                | 52.44                      | 52.82                           |
| <b>Overhead Costs</b>      | 1,004,700,000        | 251,175,000              | 172,124,808                 | 79,050,192       | 3,107,851,570             | (2,103,151,570)            | 68.53                      | 309.33                          |
| <b>Capital Expenditure</b> | 2,944,500,000        | 736,125,000              | 33,174,653                  | 702,950,347      | 33,174,653                | 2,911,325,347              | 4.51                       | 1.13                            |
| <b>Total Expenditure</b>   | 4,723,434,947        | 1,180,858,737            | 306,800,133                 | 874,058,604      | 3,549,960,433             | 1,173,474,514              | 25.98                      | 75.16                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 91,030,866           | 22,757,717               | 18,848,068                  | 3,909,648        | 78,781,799                | 12,249,067                 | 82.82                      | 86.54                           |
| <b>Overhead Costs</b>      | 113,007,091          | 28,251,773               | 1,162,440                   | 27,089,333       | 14,626,688                | 98,380,403                 | 4.11                       | 12.94                           |
| <b>Capital Expenditure</b> | 657,000,000          | 164,250,000              | 38,777,315                  | 125,472,685      | 269,504,123               | 387,495,877                | 23.61                      | 41.02                           |
| <b>Total Expenditure</b>   | 861,037,957          | 215,259,489              | 58,787,823                  | 156,471,666      | 362,912,611               | 498,125,346                | 27.31                      | 42.15                           |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 192,124,529          | 48,031,132               | 40,144,722                  | 7,886,410        | 155,289,759               | 36,834,770                 | 83.58                      | 80.83                           |
| <b>Overhead Costs</b>    | 117,584,352          | 29,396,088               | 26,373,849                  | 3,022,239        | 66,825,481                | 50,758,871                 | 89.72                      | 56.83                           |
| <b>Total Expenditure</b> | 309,708,881          | 77,427,220               | 66,518,571                  | 10,908,649       | 222,115,240               | 87,593,641                 | 85.91                      | 71.72                           |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 77,175,143           | 19,293,786               | 13,739,109                  | 5,554,677        | 53,895,027                | 23,280,116                 | 71.21                      | 69.83                           |
| <b>Overhead Costs</b>    | 29,102,985           | 7,275,746                | 382,172                     | 6,893,574        | 1,146,516                 | 27,956,469                 | 5.25                       | 3.94                            |
| <b>Total Expenditure</b> | 106,278,128          | 26,569,532               | 14,121,281                  | 12,448,251       | 55,041,543                | 51,236,585                 | 53.15                      | 51.79                           |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 77,434,604           | 19,358,651               | 4,090,399                   | 15,268,252       | 17,048,069                | 60,386,535                 | 21.13                      | 22.02                           |
| <b>Overhead Costs</b>    | 3,576,882            | 894,221                  | 127,391                     | 766,830          | 382,172                   | 3,194,710                  | 14.25                      | 10.68                           |
| <b>Total Expenditure</b> | 81,011,486           | 20,252,872               | 4,217,790                   | 16,035,082       | 17,430,241                | 63,581,245                 | 20.83                      | 21.52                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 769,498,805          | 192,374,701              | 205,941,669                 | (13,566,968)     | 791,413,974               | (21,915,169)               | 107.05                     | 102.85                          |
| <b>Overhead Costs</b>      | 347,434,653          | 86,858,663               | 105,745,110                 | (18,886,446)     | 431,331,905               | (83,897,252)               | 121.74                     | 124.15                          |
| <b>Capital Expenditure</b> | 2,545,000,000        | 636,250,000              | 0                           | 636,250,000      | 628,817,821               | 1,916,182,179              | 0.00                       | 24.72                           |
| <b>Total Expenditure</b>   | 3,661,933,458        | 915,483,365              | 311,686,778                 | 603,796,586      | 1,851,563,700             | 1,810,369,758              | 34.05                      | 50.56                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 130,629,912          | 32,657,478               | 28,231,247                  | 4,426,231        | 112,848,216               | 17,781,696                 | 86.45                      | 86.39                           |
| <b>Overhead Costs</b>      | 70,047,263           | 17,511,816               | 14,259,793                  | 3,252,023        | 374,791,300               | (304,744,037)              | 81.43                      | 535.05                          |
| <b>Capital Expenditure</b> | 189,000,000          | 47,250,000               | 0                           | 47,250,000       | 0                         | 189,000,000                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 389,677,175          | 97,419,294               | 42,491,040                  | 54,928,254       | 487,639,516               | (97,962,341)               | 43.62                      | 125.14                          |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 82,882,808           | 20,720,702               | 14,414,801                  | 6,305,901        | 58,151,328                | 24,731,480                 | 69.57                      | 70.16                           |
| <b>Overhead Costs</b>      | 425,150,000          | 106,287,500              | 6,961,369                   | 99,326,131       | 27,519,038                | 397,630,962                | 6.55                       | 6.47                            |
| <b>Capital Expenditure</b> | 215,000,000          | 53,750,000               | 0                           | 53,750,000       | 0                         | 215,000,000                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 723,032,808          | 180,758,202              | 21,376,170                  | 159,382,032      | 85,670,366                | 637,362,442                | 11.83                      | 11.85                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 77,753,416           | 19,438,354               | 11,641,823                  | 7,796,531        | 47,116,926                | 30,636,490                 | 59.89                      | 60.60                           |
| <b>Overhead Costs</b>      | 50,766,000           | 12,691,500               | 1,321,678                   | 11,369,822       | 6,896,960                 | 43,869,040                 | 10.41                      | 13.59                           |
| <b>Capital Expenditure</b> | 43,000,000           | 10,750,000               | 0                           | 10,750,000       | 0                         | 43,000,000                 | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 171,519,416          | 42,879,854               | 12,963,501                  | 29,916,353       | 54,013,886                | 117,505,530                | 30.23                      | 31.49                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 336,275              | 84,069                   | 90,612                      | (6,543)          | 906,120                   | (569,845)                  | 107.78                     | 169.46                          |
| <b>Overhead Costs</b>      | 15,994,441           | 3,998,610                | 4,473,270                   | (474,660)        | 5,789,640                 | 10,204,801                 | 111.87                     | 36.20                           |
| <b>Capital Expenditure</b> | 300,000,000          | 75,000,000               | 0                           | 75,000,000       | 0                         | 300,000,000                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 316,330,716          | 79,082,679               | 4,563,882                   | 74,518,797       | 6,695,760                 | 309,634,956                | 5.77                       | 2.12                            |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 83,461,089           | 20,865,272               | 15,803,788                  | 5,061,484        | 63,257,704                | 20,203,385                 | 75.74                      | 75.79                           |
| <b>Overhead Costs</b>      | 335,452,700          | 83,863,175               | 326,439                     | 83,536,736       | 979,316                   | 334,473,384                | 0.39                       | 0.29                            |
| <b>Capital Expenditure</b> | 20,000,000           | 5,000,000                | 0                           | 5,000,000        | 0                         | 20,000,000                 | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 438,913,789          | 109,728,447              | 16,130,227                  | 93,598,221       | 64,237,019                | 374,676,770                | 14.70                      | 14.64                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 605,889,678          | 151,472,420              | 139,950,571                 | 11,521,848       | 567,567,058               | 38,322,620                 | 92.39                      | 93.67                           |
| <b>Overhead Costs</b>      | 55,265,091           | 13,816,273               | 3,975,650                   | 9,840,622        | 11,926,951                | 43,338,140                 | 28.78                      | 21.58                           |
| <b>Capital Expenditure</b> | 5,310,000,000        | 1,327,500,000            | 0                           | 1,327,500,000    | 0                         | 5,310,000,000              | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 5,971,154,769        | 1,492,788,692            | 143,926,221                 | 1,348,862,471    | 579,494,009               | 5,391,660,760              | 9.64                       | 9.70                            |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 448,308,545          | 112,077,136              | 98,368,260                  | 13,708,876       | 405,372,561               | 42,935,984                 | 87.77                      | 90.42                           |
| <b>Overhead Costs</b>    | 14,975,000           | 3,743,750                | 989,932                     | 2,753,818        | 2,969,795                 | 12,005,205                 | 26.44                      | 19.83                           |
| <b>Total Expenditure</b> | 463,283,545          | 115,820,886              | 99,358,192                  | 16,462,695       | 408,342,356               | 54,941,189                 | 85.79                      | 88.14                           |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 85,555,244           | 21,388,811               | 16,372,999                  | 5,015,812        | 68,291,608                | 17,263,636                 | 76.55                      | 79.82                           |
| <b>Overhead Costs</b>    | 1,938,808            | 484,702                  | 100,851                     | 383,851          | 302,553                   | 1,636,255                  | 20.81                      | 15.61                           |
| <b>Total Expenditure</b> | 87,494,052           | 21,873,513               | 16,473,850                  | 5,399,663        | 68,594,161                | 18,899,891                 | 78.31                      | 78.40                           |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 22,615,314           | 5,653,829                | 3,491,053                   | 2,162,776        | 14,543,267                | 8,072,047                  | 61.75                      | 64.31                           |
| <b>Overhead Costs</b>    | 1,720,484            | 430,121                  | 100,851                     | 329,270          | 302,553                   | 1,417,931                  | 23.45                      | 17.59                           |
| <b>Total Expenditure</b> | 24,335,798           | 6,083,950                | 3,591,904                   | 2,492,046        | 14,845,819                | 9,489,979                  | 59.04                      | 61.00                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 95,864,873           | 23,966,218               | 16,228,870                  | 7,737,348        | 65,046,893                | 30,817,980                 | 67.72                      | 67.85                           |
| <b>Overhead Costs</b>      | 168,533,880          | 42,133,470               | 75,224,619                  | (33,091,149)     | 122,992,463               | 45,541,417                 | 178.54                     | 72.98                           |
| <b>Capital Expenditure</b> | 5,837,534,085        | 1,459,383,521            | 6,840,962,204               | (5,381,578,683)  | 28,956,829,848            | (23,119,295,763)           | 468.76                     | 496.05                          |
| <b>Total Expenditure</b>   | 6,101,932,838        | 1,525,483,210            | 6,932,415,694               | (5,406,932,485)  | 29,144,869,204            | (23,042,936,366)           | 454.44                     | 477.63                          |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 494,634,270          | 123,658,568              | 101,439,493                 | 22,219,074       | 394,850,109               | 99,784,161                 | 82.03                      | 79.83                           |
| <b>Overhead Costs</b>      | 651,500,000          | 162,875,000              | 464,095,863                 | (301,220,863)    | 1,785,244,291             | (1,133,744,291)            | 284.94                     | 274.02                          |
| <b>Capital Expenditure</b> | 250,000,000          | 62,500,000               | 0                           | 62,500,000       | 0                         | 250,000,000                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 1,396,134,270        | 349,033,568              | 565,535,356                 | (216,501,789)    | 2,180,094,400             | (783,960,130)              | 162.03                     | 156.15                          |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 1,117,274,073        | 279,318,518              | 0                           | 279,318,518      | 0                         | 1,117,274,073              | 0.00                       | 0.00                            |
| <b>Overhead Costs</b>      | 2,893,706,002        | 723,426,501              | 0                           | 723,426,501      | 0                         | 2,893,706,002              | 0.00                       | 0.00                            |
| <b>Capital Expenditure</b> | 273,849,089          | 68,462,272               | 0                           | 68,462,272       | 0                         | 273,849,089                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 4,284,829,164        | 1,071,207,291            | 0                           | 1,071,207,291    | 0                         | 4,284,829,164              | 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 | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 43,779,870           | 10,944,968               | 7,294,638                   | 3,650,330        | 29,573,501                | 14,206,369                 | 66.65                      | 67.55                           |
| <b>Overhead Costs</b>    | 23,465,014           | 5,866,254                | 0                           | 5,866,254        | 201,702                   | 23,263,312                 | 0.00                       | 0.86                            |
| <b>Total Expenditure</b> | 67,244,884           | 16,811,221               | 7,294,638                   | 9,516,583        | 29,775,203                | 37,469,681                 | 43.39                      | 44.28                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 111,948,335          | 27,987,084               | 49,504,297                  | (21,517,213)     | 136,283,467               | (24,335,132)               | 176.88                     | 121.74                          |
| <b>Overhead Costs</b>      | 22,988,689           | 5,747,172                | 1,751,703                   | 3,995,469        | 5,255,110                 | 17,733,579                 | 30.48                      | 22.86                           |
| <b>Capital Expenditure</b> | 2,382,000,000        | 595,500,000              | 0                           | 595,500,000      | 0                         | 2,382,000,000              | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 2,516,937,024        | 629,234,256              | 51,256,000                  | 577,978,256      | 141,538,577               | 2,375,398,447              | 8.15                       | 5.62                            |

**Kogi State Government**

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

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

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 93,131,732           | 23,282,933               | 15,858,202                  | 7,424,731        | 64,191,013                | 28,940,719                 | 68.11                      | 68.92                           |
| <b>Overhead Costs</b>      | 14,170,961           | 3,542,740                | 923,582                     | 2,619,158        | 2,770,747                 | 11,400,214                 | 26.07                      | 19.55                           |
| <b>Capital Expenditure</b> | 1,695,500,000        | 423,875,000              | 0                           | 423,875,000      | 0                         | 1,695,500,000              | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 1,802,802,693        | 450,700,673              | 16,781,784                  | 433,918,889      | 66,961,760                | 1,735,840,933              | 3.72                       | 3.71                            |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 33,974,285           | 8,493,571                | 6,765,199                   | 1,728,372        | 27,046,249                | 6,928,036                  | 79.65                      | 79.61                           |
| <b>Overhead Costs</b>      | 16,960,000           | 4,240,000                | 658,185                     | 3,581,815        | 1,974,555                 | 14,985,445                 | 15.52                      | 11.64                           |
| <b>Capital Expenditure</b> | 3,100,000,000        | 775,000,000              | 297,963,346                 | 477,036,654      | 411,088,911               | 2,688,911,089              | 38.45                      | 13.26                           |
| <b>Total Expenditure</b>   | 3,150,934,285        | 787,733,571              | 305,386,731                 | 482,346,841      | 440,109,715               | 2,710,824,570              | 38.77                      | 13.97                           |

| Kogi State Government   |                      |                          |                             |                  |                           |                            |                            |                                 |
|---|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| 023400100100 MINISTRY OF WORKS AND URBAN DEVELOPMENT YEAR 2019 EXPENDITURE BUDGET DETAILS |                      |                          |                             |                  |                           |                            |                            |                                 |
| Economic  | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
| <b>Personnel Costs</b>  | 346,967,103          | 86,741,776               | 68,583,264                  | 18,158,512       | 276,943,346               | 70,023,757                 | 79.07                      | 79.82                           |
| <b>Overhead Costs</b>   | 17,600,000           | 4,400,000                | 1,852,473                   | 2,547,527        | 852,644,164               | (835,044,164)              | 42.10                      | 4844.57                         |
| <b>Capital Expenditure</b>  | 11,766,000,000       | 2,941,500,000            | 0                           | 2,941,500,000    | 587,224,716               | 11,178,775,284             | 0.00                       | 4.99                            |
| <b>Total Expenditure</b>  | 12,130,567,103       | 3,032,641,776            | 70,435,737                  | 2,962,206,039    | 1,716,812,226             | 10,413,754,877             | 2.32                       | 14.15                           |
| Kogi State Government   |                      |                          |                             |                  |                           |                            |                            |                                 |
| 023600100100 MIN. OF CULTURE & TOURISM YEAR 2019 EXPENDITURE BUDGET DETAILS               |                      |                          |                             |                  |                           |                            |                            |                                 |
| Economic  | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
| <b>Personnel Costs</b>  | 69,919,223           | 17,479,806               | 14,062,672                  | 3,417,133        | 56,772,045                | 13,147,178                 | 80.45                      | 81.20                           |
| <b>Overhead Costs</b>   | 93,160,000           | 23,290,000               | 326,439                     | 22,963,561       | 979,316                   | 92,180,684                 | 1.40                       | 1.05                            |
| <b>Capital Expenditure</b>  | 840,000,000          | 210,000,000              | 0                           | 210,000,000      | 837,426,692               | 2,573,308                  | 0.00                       | 99.69                           |
| <b>Total Expenditure</b>  | 1,003,079,223        | 250,769,806              | 14,389,111                  | 236,380,695      | 895,178,053               | 107,901,170                | 5.74                       | 89.24                           |
| Kogi State Government   |                      |                          |                             |                  |                           |                            |                            |                                 |
| 023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2019 EXPENDITURE BUDGET DETAILS            |                      |                          |                             |                  |                           |                            |                            |                                 |
| Economic  | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
| <b>Personnel Costs</b>  | 89,644,173           | 22,411,043               | 20,390,605                  | 2,020,438        | 78,125,760                | 11,518,413                 | 90.98                      | 87.15                           |
| <b>Overhead Costs</b>   | 60,838,053           | 15,209,513               | 100,851                     | 15,108,662       | 302,553                   | 60,535,500                 | 0.66                       | 0.50                            |
| <b>Total Expenditure</b>  | 150,482,226          | 37,620,557               | 20,491,456                  | 17,129,100       | 78,428,312                | 72,053,914                 | 54.47                      | 52.12                           |
| Kogi State Government   |                      |                          |                             |                  |                           |                            |                            |                                 |
| 023605200100 HOTEL AND TOURISM BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS                 |                      |                          |                             |                  |                           |                            |                            |                                 |
| Economic  | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
| <b>Personnel Costs</b>  | 20,799,867           | 5,199,967                | 3,965,552                   | 1,234,414        | 15,619,681                | 5,180,186                  | 76.26                      | 75.10                           |
| <b>Overhead Costs</b>   | 1,028,555            | 257,139                  | 100,851                     | 156,288          | 302,553                   | 726,002                    | 39.22                      | 29.42                           |
| <b>Total Expenditure</b>  | 21,828,422           | 5,457,106                | 4,066,403                   | 1,390,702        | 15,922,233                | 5,906,189                  | 74.52                      | 72.94                           |

| Kogi State Government   |                      |                          |                             |                  |                           |                            |                            |                                 |
|---|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| 023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2019 EXPENDITURE BUDGET DETAILS             |                      |                          |                             |                  |                           |                            |                            |                                 |
| Economic  | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
| <b>Personnel Costs</b>  | 94,168,685           | 23,542,171               | 16,350,336                  | 7,191,835        | 65,298,980                | 28,869,705                 | 69.45                      | 69.34                           |
| <b>Overhead Costs</b>   | 322,198,280          | 80,549,570               | 7,717,751                   | 72,831,819       | 87,585,064                | 234,613,216                | 9.58                       | 27.18                           |
| <b>Capital Expenditure</b>  | 1,160,000,000        | 290,000,000              | 0                           | 290,000,000      | 0                         | 1,160,000,000              | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>  | 1,576,366,965        | 394,091,741              | 24,068,088                  | 370,023,654      | 152,884,044               | 1,423,482,921              | 6.11                       | 9.70                            |
| Kogi State Government   |                      |                          |                             |                  |                           |                            |                            |                                 |
| 023800200100 STATE BUREAU OF STATISTICS YEAR 2019 EXPENDITURE BUDGET DETAILS                  |                      |                          |                             |                  |                           |                            |                            |                                 |
| Economic  | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
| <b>Personnel Costs</b>  | 53,743,516           | 13,435,879               | 0                           | 13,435,879       | 0                         | 53,743,516                 | 0.00                       | 0.00                            |
| <b>Overhead Costs</b>   | 75,918,900           | 18,979,725               | 0                           | 18,979,725       | 0                         | 75,918,900                 | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>  | 129,662,416          | 32,415,604               | 0                           | 32,415,604       | 0                         | 129,662,416                | 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 | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
| <b>Overhead Costs</b>   | 28,650,000           | 7,162,500                | 0                           | 7,162,500        | 0                         | 28,650,000                 | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>  | 28,650,000           | 7,162,500                | 0                           | 7,162,500        | 0                         | 28,650,000                 | 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 | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
| <b>Personnel Costs</b>  | 83,981,621           | 20,995,405               | 16,509,816                  | 4,485,589        | 67,768,872                | 16,212,749                 | 78.64                      | 80.69                           |
| <b>Overhead Costs</b>   | 9,640,000            | 2,410,000                | 658,185                     | 1,751,815        | 1,974,555                 | 7,665,445                  | 27.31                      | 20.48                           |
| <b>Capital Expenditure</b>  | 2,595,432,000        | 648,858,000              | 79,619,166                  | 569,238,834      | 457,810,205               | 2,137,621,795              | 12.27                      | 17.64                           |
| <b>Total Expenditure</b>  | 2,689,053,621        | 672,263,405              | 96,787,168                  | 575,476,238      | 527,553,632               | 2,161,499,989              | 14.40                      | 19.62                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 257,643,447          | 64,410,862               | 66,926,588                  | (2,515,726)      | 276,331,829               | (18,688,382)               | 103.91                     | 107.25                          |
| <b>Overhead Costs</b>      | 17,118,589           | 4,279,647                | 764,344                     | 3,515,303        | 2,293,032                 | 14,825,557                 | 17.86                      | 13.39                           |
| <b>Capital Expenditure</b> | 450,000,000          | 112,500,000              | 0                           | 112,500,000      | 0                         | 450,000,000                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 724,762,036          | 181,190,509              | 67,690,932                  | 113,499,577      | 278,624,861               | 446,137,175                | 37.36                      | 38.44                           |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 1,000,000            | 250,000                  | 0                           | 250,000          | 0                         | 1,000,000                  | 0.00                       | 0.00                            |
| <b>Overhead Costs</b>    | 5,022,528            | 1,255,632                | 0                           | 1,255,632        | 0                         | 5,022,528                  | 0.00                       | 0.00                            |
| <b>Total Expenditure</b> | 6,022,528            | 1,505,632                | 0                           | 1,505,632        | 0                         | 6,022,528                  | 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 | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 243,026,732          | 60,756,683               | 55,557,493                  | 5,199,190        | 224,682,529               | 18,344,203                 | 91.44                      | 92.45                           |
| <b>Overhead Costs</b>      | 22,730,000           | 5,682,500                | 3,312,157                   | 2,370,343        | 18,376,104                | 4,353,896                  | 58.29                      | 80.85                           |
| <b>Capital Expenditure</b> | 3,585,000,000        | 896,250,000              | 130,229,783                 | 766,020,217      | 1,836,661,520             | 1,748,338,480              | 14.53                      | 51.23                           |
| <b>Total Expenditure</b>   | 3,850,756,732        | 962,689,183              | 189,099,433                 | 773,589,750      | 2,079,720,152             | 1,771,036,580              | 19.64                      | 54.01                           |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 151,373,980          | 37,843,495               | 33,259,884                  | 4,583,611        | 134,133,199               | 17,240,781                 | 87.89                      | 88.61                           |
| <b>Overhead Costs</b>    | 10,645,325           | 2,661,331                | 100,851                     | 2,560,480        | 1,008,509                 | 9,636,816                  | 3.79                       | 9.47                            |
| <b>Total Expenditure</b> | 162,019,305          | 40,504,826               | 33,360,735                  | 7,144,091        | 135,141,709               | 26,877,596                 | 82.36                      | 83.41                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 138,828,103          | 34,707,026               | 26,590,545                  | 8,116,481        | 110,699,868               | 28,128,235                 | 76.61                      | 79.74                           |
| <b>Overhead Costs</b>      | 6,669,764            | 1,667,441                | 918,274                     | 749,167          | 2,754,823                 | 3,914,941                  | 55.07                      | 41.30                           |
| <b>Capital Expenditure</b> | 3,350,000,000        | 837,500,000              | 58,393,153                  | 779,106,847      | 268,866,565               | 3,081,133,435              | 6.97                       | 8.03                            |
| <b>Total Expenditure</b>   | 3,495,497,867        | 873,874,467              | 85,901,972                  | 787,972,494      | 382,321,256               | 3,113,176,611              | 9.83                       | 10.94                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 93,238,485           | 23,309,621               | 20,827,608                  | 2,482,013        | 83,310,433                | 9,928,052                  | 89.35                      | 89.35                           |
| <b>Overhead Costs</b>      | 84,649,497           | 21,162,374               | 0                           | 21,162,374       | 0                         | 84,649,497                 | 0.00                       | 0.00                            |
| <b>Capital Expenditure</b> | 162,000,000          | 40,500,000               | 0                           | 40,500,000       | 0                         | 162,000,000                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 339,887,982          | 84,971,996               | 20,827,608                  | 64,144,387       | 83,310,433                | 256,577,549                | 24.51                      | 24.51                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 501,373,500          | 125,343,375              | 137,770,965                 | (12,427,590)     | 543,509,891               | (42,136,391)               | 109.91                     | 108.40                          |
| <b>Overhead Costs</b>      | 977,480,000          | 244,370,000              | 331,199,311                 | (86,829,311)     | 894,390,789               | 83,089,211                 | 135.53                     | 91.50                           |
| <b>Capital Expenditure</b> | 630,000,000          | 157,500,000              | 0                           | 157,500,000      | 0                         | 630,000,000                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 2,108,853,500        | 527,213,375              | 468,970,276                 | 58,243,099       | 1,437,900,681             | 670,952,819                | 88.95                      | 68.18                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 2,266,619,910        | 566,654,978              | 540,697,936                 | 25,957,042       | 2,162,791,743             | 103,828,167                | 95.42                      | 95.42                           |
| <b>Overhead Costs</b>      | 426,300,000          | 106,575,000              | 0                           | 106,575,000      | 0                         | 426,300,000                | 0.00                       | 0.00                            |
| <b>Capital Expenditure</b> | 390,000,000          | 97,500,000               | 0                           | 97,500,000       | 0                         | 390,000,000                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 3,082,919,910        | 770,729,978              | 540,697,936                 | 230,032,042      | 2,162,791,743             | 920,128,167                | 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 | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
| <b>Personnel Costs</b>   | 497,313,267          | 124,328,317              | 104,742,685                 | 19,585,632       | 418,970,740               | 78,342,527                 | 84.25                      | 84.25                           |
| <b>Overhead Costs</b>  | 183,000,000          | 45,750,000               | 0                           | 45,750,000       | 0                         | 183,000,000                | 0.00                       | 0.00                            |
| <b>Capital Expenditure</b>   | 255,000,000          | 63,750,000               | 0                           | 63,750,000       | 0                         | 255,000,000                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 935,313,267          | 233,828,317              | 104,742,685                 | 129,085,632      | 418,970,740               | 516,342,527                | 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 | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
| <b>Personnel Costs</b>   | 516,484,092          | 129,121,023              | 94,674,465                  | 34,446,558       | 378,697,860               | 137,786,232                | 73.32                      | 73.32                           |
| <b>Overhead Costs</b>  | 152,332,500          | 38,083,125               | 0                           | 38,083,125       | 8,333,639                 | 143,998,861                | 0.00                       | 5.47                            |
| <b>Capital Expenditure</b>   | 311,000,000          | 77,750,000               | 0                           | 77,750,000       | 0                         | 311,000,000                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 979,816,592          | 244,954,148              | 94,674,465                  | 150,279,683      | 387,031,498               | 592,785,094                | 38.65                      | 39.50                           |
| Kogi State Government  |                      |                          |                             |                  |                           |                            |                            |                                 |
| 051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2019 EXPENDITURE BUDGET DETAILS |                      |                          |                             |                  |                           |                            |                            |                                 |
| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
| <b>Personnel Costs</b>   | 71,446,273           | 17,861,568               | 11,329,968                  | 6,531,600        | 46,011,293                | 25,434,980                 | 63.43                      | 64.40                           |
| <b>Overhead Costs</b>  | 184,245,500          | 46,061,375               | 169,825,352                 | (123,763,977)    | 252,331,509               | (68,086,009)               | 368.69                     | 136.95                          |
| <b>Capital Expenditure</b>   | 500,000,000          | 125,000,000              | 101,880,685                 | 23,119,315       | 117,231,758               | 382,768,242                | 81.50                      | 23.45                           |
| <b>Total Expenditure</b>   | 755,691,773          | 188,922,943              | 283,036,005                 | (94,113,062)     | 415,574,560               | 340,117,213                | 149.82                     | 54.99                           |
| Kogi State Government  |                      |                          |                             |                  |                           |                            |                            |                                 |
| 051300100200 KOGI STATE SPORTS COUNCIL YEAR 2019 EXPENDITURE BUDGET DETAILS  |                      |                          |                             |                  |                           |                            |                            |                                 |
| Economic   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
| <b>Personnel Costs</b>   | 134,926,003          | 33,731,501               | 25,866,080                  | 7,865,421        | 104,262,729               | 30,663,274                 | 76.68                      | 77.27                           |
| <b>Overhead Costs</b>  | 11,528,617           | 2,882,154                | 100,851                     | 2,781,303        | 302,553                   | 11,226,064                 | 3.50                       | 2.62                            |
| <b>Total Expenditure</b>   | 146,454,620          | 36,613,655               | 25,966,930                  | 10,646,725       | 104,565,282               | 41,889,338                 | 70.92                      | 71.40                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 131,623,972          | 32,905,993               | 23,028,414                  | 9,877,579        | 93,676,527                | 37,947,445                 | 69.98                      | 71.17                           |
| <b>Overhead Costs</b>      | 103,963,808          | 25,990,952               | 27,266,910                  | (1,275,958)      | 93,021,726                | 10,942,082                 | 104.91                     | 89.48                           |
| <b>Capital Expenditure</b> | 645,000,000          | 161,250,000              | 0                           | 161,250,000      | 0                         | 645,000,000                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 880,587,780          | 220,146,945              | 50,295,324                  | 169,851,621      | 186,698,253               | 693,889,527                | 22.85                      | 21.20                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 392,835,408          | 98,208,852               | 74,262,469                  | 23,946,383       | 313,962,149               | 78,873,259                 | 75.62                      | 79.92                           |
| <b>Overhead Costs</b>      | 451,398,934          | 112,849,734              | 48,424,377                  | 64,425,357       | 141,147,531               | 310,251,403                | 42.91                      | 31.27                           |
| <b>Capital Expenditure</b> | 4,626,231,025        | 1,156,557,756            | 0                           | 1,156,557,756    | 0                         | 4,626,231,025              | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 5,470,465,367        | 1,367,616,342            | 122,686,845                 | 1,244,929,496    | 455,109,680               | 5,015,355,687              | 8.97                       | 8.32                            |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 345,717,675          | 86,429,419               | 62,243,359                  | 24,186,059       | 259,191,565               | 86,526,110                 | 72.02                      | 74.97                           |
| <b>Overhead Costs</b>    | 73,500,000           | 18,375,000               | 8,143,856                   | 10,231,144       | 24,431,568                | 49,068,432                 | 44.32                      | 33.24                           |
| <b>Total Expenditure</b> | 419,217,675          | 104,804,419              | 70,387,215                  | 34,417,203       | 283,623,134               | 135,594,541                | 67.16                      | 67.66                           |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 45,318,870           | 11,329,718               | 6,600,919                   | 4,728,799        | 26,403,676                | 18,915,194                 | 58.26                      | 58.26                           |
| <b>Overhead Costs</b>    | 2,330,112            | 582,528                  | 100,851                     | 481,677          | 302,553                   | 2,027,559                  | 17.31                      | 12.98                           |
| <b>Total Expenditure</b> | 47,648,982           | 11,912,246               | 6,701,770                   | 5,210,476        | 26,706,229                | 20,942,753                 | 56.26                      | 56.05                           |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 62,965,075           | 15,741,269               | 18,510,556                  | (2,769,288)      | 76,707,914                | (13,742,839)               | 117.59                     | 121.83                          |
| <b>Overhead Costs</b>    | 31,328,992           | 7,832,248                | 366,248                     | 7,466,000        | 1,098,744                 | 30,230,248                 | 4.68                       | 3.51                            |
| <b>Total Expenditure</b> | 94,294,067           | 23,573,517               | 18,876,805                  | 4,696,712        | 77,806,659                | 16,487,408                 | 80.08                      | 82.51                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 2,170,016,074        | 542,504,019              | 526,779,700                 | 15,724,319       | 2,142,561,345             | 27,454,729                 | 97.10                      | 98.73                           |
| <b>Overhead Costs</b>      | 198,401,125          | 49,600,281               | 0                           | 49,600,281       | 0                         | 198,401,125                | 0.00                       | 0.00                            |
| <b>Capital Expenditure</b> | 620,000,000          | 155,000,000              | 0                           | 155,000,000      | 0                         | 620,000,000                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 2,988,417,199        | 747,104,300              | 526,779,700                 | 220,324,600      | 2,142,561,345             | 845,855,854                | 70.51                      | 71.70                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 2,061,163,617        | 515,290,904              | 464,998,751                 | 50,292,153       | 1,949,845,843             | 111,317,774                | 90.24                      | 94.60                           |
| <b>Overhead Costs</b>      | 152,536,324          | 38,134,081               | 0                           | 38,134,081       | 0                         | 152,536,324                | 0.00                       | 0.00                            |
| <b>Capital Expenditure</b> | 190,000,000          | 47,500,000               | 0                           | 47,500,000       | 0                         | 190,000,000                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 2,403,699,941        | 600,924,985              | 464,998,751                 | 135,926,234      | 1,949,845,843             | 453,854,098                | 77.35                      | 81.12                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 581,055,350          | 145,263,838              | 114,136,267                 | 31,127,570       | 472,678,222               | 108,377,128                | 78.57                      | 81.35                           |
| <b>Overhead Costs</b>      | 125,110,000          | 31,277,500               | 13,269,861                  | 18,007,639       | 39,809,583                | 85,300,417                 | 42.43                      | 31.82                           |
| <b>Capital Expenditure</b> | 291,967,850          | 72,991,963               | 0                           | 72,991,963       | 0                         | 291,967,850                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 998,133,200          | 249,533,300              | 127,406,128                 | 122,127,172      | 512,487,805               | 485,645,395                | 51.06                      | 51.34                           |

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 3,228,307,364        | 807,076,841              | 897,389,503                 | (90,312,662)     | 3,594,651,710             | (366,344,346)              | 111.19                     | 111.35                          |
| <b>Overhead Costs</b>      | 525,970,278          | 131,492,570              | 0                           | 131,492,570      | 0                         | 525,970,278                | 0.00                       | 0.00                            |
| <b>Capital Expenditure</b> | 738,152,591          | 184,538,148              | 0                           | 184,538,148      | 0                         | 738,152,591                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 4,492,430,233        | 1,123,107,558            | 897,389,503                 | 225,718,055      | 3,594,651,710             | 897,778,523                | 79.90                      | 80.02                           |

**Kogi State Government****051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION YEAR 2019 EXPENDITURE**

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 5,843,983,352        | 1,460,995,838            | 1,599,744,523               | (138,748,685)    | 6,530,212,037             | (686,228,685)              | 109.50                     | 111.74                          |
| <b>Overhead Costs</b>    | 76,580,802           | 19,145,201               | 1,321,678                   | 17,823,522       | 3,965,034                 | 72,615,768                 | 6.90                       | 5.18                            |
| <b>Total Expenditure</b> | 5,920,564,154        | 1,480,141,039            | 1,601,066,201               | (120,925,162)    | 6,534,177,071             | (613,612,917)              | 108.17                     | 110.36                          |

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 19,114,222           | 4,778,556                | 2,359,691                   | 2,418,864        | 10,190,214                | 8,924,008                  | 49.38                      | 53.31                           |
| <b>Overhead Costs</b>    | 6,488,000            | 1,622,000                | 79,720,017                  | (78,098,017)     | 79,921,719                | (73,433,719)               | 4914.92                    | 1231.84                         |
| <b>Total Expenditure</b> | 25,602,222           | 6,400,556                | 82,079,708                  | (75,679,153)     | 90,111,933                | (64,509,711)               | 1282.38                    | 351.97                          |

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 49,832,436           | 12,458,109               | 8,370,512                   | 4,087,597        | 34,157,307                | 15,675,129                 | 67.19                      | 68.54                           |
| <b>Overhead Costs</b>      | 35,374,894           | 8,843,724                | 3,317,465                   | 5,526,258        | 9,952,396                 | 25,422,498                 | 37.51                      | 28.13                           |
| <b>Capital Expenditure</b> | 70,000,000           | 17,500,000               | 0                           | 17,500,000       | 0                         | 70,000,000                 | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 155,207,330          | 38,801,833               | 11,687,978                  | 27,113,855       | 44,109,702                | 111,097,628                | 30.12                      | 28.42                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 577,452,820          | 144,363,205              | 93,125,792                  | 51,237,413       | 396,848,125               | 180,604,695                | 64.51                      | 68.72                           |
| <b>Overhead Costs</b>      | 26,300,000           | 6,575,000                | 2,648,664                   | 3,926,336        | 7,945,993                 | 18,354,007                 | 40.28                      | 30.21                           |
| <b>Capital Expenditure</b> | 4,936,048,000        | 1,234,012,000            | 66,184,095                  | 1,167,827,905    | 599,826,247               | 4,336,221,753              | 5.36                       | 12.15                           |
| <b>Total Expenditure</b>   | 5,539,800,820        | 1,384,950,205            | 161,958,552                 | 1,222,991,653    | 1,004,620,365             | 4,535,180,455              | 11.69                      | 18.13                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 109,435,614          | 27,358,904               | 18,522,976                  | 8,835,927        | 76,585,192                | 32,850,422                 | 67.70                      | 69.98                           |
| <b>Overhead Costs</b>      | 80,748,000           | 20,187,000               | 1,985,171                   | 18,201,829       | 5,955,514                 | 74,792,486                 | 9.83                       | 7.38                            |
| <b>Capital Expenditure</b> | 424,000,000          | 106,000,000              | 0                           | 106,000,000      | 0                         | 424,000,000                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 614,183,614          | 153,545,904              | 20,508,147                  | 133,037,756      | 82,540,706                | 531,642,908                | 13.36                      | 13.44                           |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 363,138,683          | 90,784,671               | 109,891,901                 | (19,107,230)     | 431,599,056               | (68,460,373)               | 121.05                     | 118.85                          |
| <b>Overhead Costs</b>    | 60,156,000           | 15,039,000               | 3,317,465                   | 11,721,535       | 9,952,396                 | 50,203,604                 | 22.06                      | 16.54                           |
| <b>Total Expenditure</b> | 423,294,683          | 105,823,671              | 113,209,366                 | (7,385,695)      | 441,551,451               | (18,256,768)               | 106.98                     | 104.31                          |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 1,302,323,710        | 325,580,928              | 285,837,305                 | 39,743,622       | 1,130,160,148             | 172,163,562                | 87.79                      | 86.78                           |
| <b>Overhead Costs</b>    | 147,216,728          | 36,804,182               | 3,317,465                   | 33,486,717       | 9,952,396                 | 137,264,332                | 9.01                       | 6.76                            |
| <b>Total Expenditure</b> | 1,449,540,438        | 362,385,110              | 289,154,771                 | 73,230,339       | 1,140,112,543             | 309,427,895                | 79.79                      | 78.65                           |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 4,097,514,788        | 1,024,378,697            | 995,993,650                 | 28,385,047       | 4,153,814,447             | (56,299,659)               | 97.23                      | 101.37                          |
| <b>Overhead Costs</b>    | 44,087,354           | 11,021,839               | 100,851                     | 10,920,988       | 302,553                   | 43,784,801                 | 0.92                       | 0.69                            |
| <b>Total Expenditure</b> | 4,141,602,142        | 1,035,400,536            | 996,094,501                 | 39,306,034       | 4,154,117,000             | (12,514,858)               | 96.20                      | 100.30                          |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 207,304,615          | 51,826,154               | 53,990,072                  | (2,163,919)      | 215,960,289               | (8,655,674)                | 104.18                     | 104.18                          |
| <b>Overhead Costs</b>    | 52,000,000           | 13,000,000               | 13,269,861                  | (269,861)        | 39,809,583                | 12,190,417                 | 102.08                     | 76.56                           |
| <b>Total Expenditure</b> | 259,304,615          | 64,826,154               | 67,259,933                  | (2,433,780)      | 255,769,872               | 3,534,743                  | 103.75                     | 98.64                           |

**Kogi State Government**

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

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 243,656,791          | 60,914,198               | 65,450,006                  | (4,535,808)      | 256,250,231               | (12,593,440)               | 107.45                     | 105.17                          |
| <b>Overhead Costs</b>    | 33,951,000           | 8,487,750                | 0                           | 8,487,750        | 0                         | 33,951,000                 | 0.00                       | 0.00                            |
| <b>Total Expenditure</b> | 277,607,791          | 69,401,948               | 65,450,006                  | 3,951,942        | 256,250,231               | 21,357,560                 | 94.31                      | 92.31                           |

**Kogi State Government**

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

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 155,881,901          | 38,970,475               | 33,460,164                  | 5,510,311        | 135,424,469               | 20,457,432                 | 85.86                      | 86.88                           |
| <b>Overhead Costs</b>      | 331,080,637          | 82,770,159               | 658,185                     | 82,111,974       | 19,776,074                | 311,304,563                | 0.80                       | 5.97                            |
| <b>Capital Expenditure</b> | 1,990,000,000        | 497,500,000              | 0                           | 497,500,000      | 0                         | 1,990,000,000              | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 2,476,962,538        | 619,240,635              | 34,118,349                  | 585,122,285      | 155,200,543               | 2,321,761,995              | 5.51                       | 6.27                            |

**Kogi State Government****053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS**

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 58,582,590           | 14,645,648               | 12,052,559                  | 2,593,088        | 47,992,088                | 10,590,502                 | 82.29                      | 81.92                           |
| <b>Overhead Costs</b>    | 2,062,238            | 515,560                  | 326,439                     | 189,121          | 979,316                   | 1,082,922                  | 63.32                      | 47.49                           |
| <b>Total Expenditure</b> | 60,644,828           | 15,161,207               | 12,378,998                  | 2,782,209        | 48,971,404                | 11,673,424                 | 81.65                      | 80.75                           |

**Kogi State Government****053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS**

| Economic                 | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|--------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>   | 213,606,504          | 53,401,626               | 46,213,514                  | 7,188,112        | 186,853,954               | 26,752,550                 | 86.54                      | 87.48                           |
| <b>Overhead Costs</b>    | 27,221,904           | 6,805,476                | 6,364,225                   | 441,251          | 10,599,965                | 16,621,939                 | 93.52                      | 38.94                           |
| <b>Total Expenditure</b> | 240,828,408          | 60,207,102               | 52,577,740                  | 7,629,362        | 197,453,919               | 43,374,489                 | 87.33                      | 81.99                           |

**Kogi State Government****055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2019 EXPENDITURE BUDGET DETAILS**

| Economic                   | 2019 Approved Budget | 2019 Approved Qtr Budget | 4th Qtr. Budget Performance | 4th Qtr. Balance | Annual Budget Performance | Annual Qtr. Budget Balance | % Performance for 4th Qtr. | % Performance for Annual Budget |
|----------------------------|----------------------|--------------------------|-----------------------------|------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Costs</b>     | 574,465,251          | 143,616,313              | 171,032,762                 | (27,416,449)     | 683,788,738               | (109,323,487)              | 119.09                     | 119.03                          |
| <b>Overhead Costs</b>      | 710,000,000          | 177,500,000              | 0                           | 177,500,000      | 0                         | 710,000,000                | 0.00                       | 0.00                            |
| <b>Capital Expenditure</b> | 719,800,000          | 179,950,000              | 0                           | 179,950,000      | 0                         | 719,800,000                | 0.00                       | 0.00                            |
| <b>Total Expenditure</b>   | 2,004,265,251        | 501,066,313              | 171,032,762                 | 330,033,551      | 683,788,738               | 1,320,476,513              | 34.13                      | 34.12                           |

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** 29/01/2020  
Ag. Director Budget

The above report approved.

  
**Asiwaju Idris Asiru** 30/01/2020  
Hon. Commissioner