

**3RD QUARTER BUDGET PERFORMANCE
REPORT FOR 2019 FISCAL YEAR**

PREPARED BY

**KOGI STATE MINISTRY OF
BUDGET AND PLANNING**

THIRD QUARTER BUDGET PERFORMANCE REPORT FOR 2019 FISCAL YEAR.

Preamble

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

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

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

The total Approved Budget package for the State in the period under review was ₦146,736,042,510. Out of this, the sum of ₦36,684,010,628 was for the third quarter estimates i.e. from July-Sept, 2019 while ₦110,052,031,884 was for the cumulative quarters i.e. from January to September, 2019. Of this amount, ₦17,906,612,773 and ₦53,719,838,319 were earmarked for recurrent services while ₦18,777,397,855 and ₦56,332,193,565 were for capital projects/programmes for both second quarter and cumulative quarters.



RECURRENT REVENUE PERFORMANCE

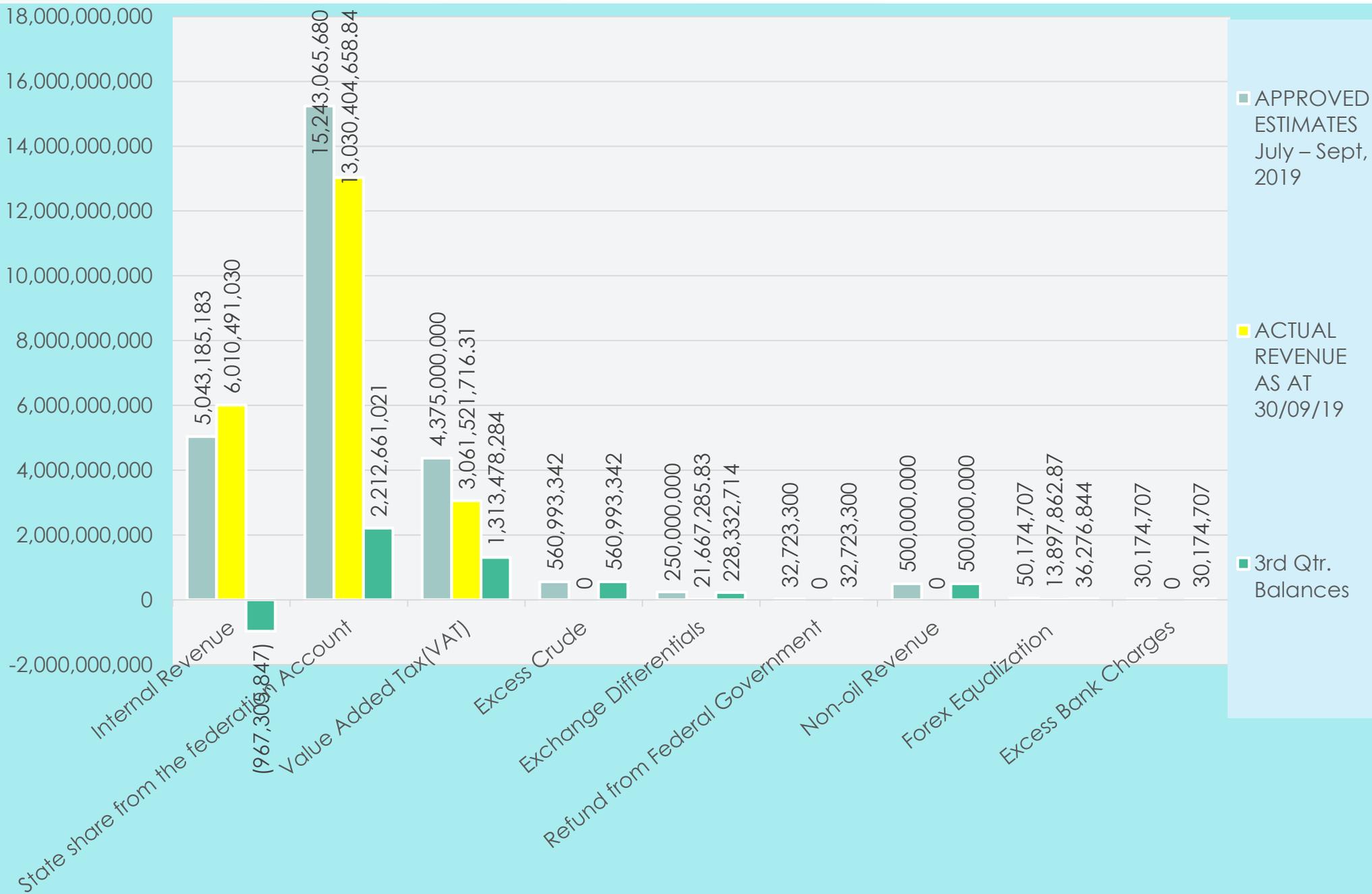
The total recurrent revenue estimates for third quarter (July - September) and cumulative quarters (January - September), 2019 fiscal year were ₦26,085,316,919 and ₦78,255,950,757 (Internally Generated Revenue + Federation Accounts), However, the total sum of ₦22,137,982,554 and ₦58,185,333,460 were realized, representing 84.87% and 74.35% performance for both third quarter and cumulative quarters. Out of this amount realized, ₦6,010,491,030 and ₦12,820,588,602 came from Internally Generated Revenue Sources while ₦16,127,491,524 and ₦45,364,744,858 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 3RD QUARTER

S/N O	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES July–Sept. 2019	ACTUAL REVENUE AS AT 30/09/19	3rd Qtr. Balances	% PERFORMAN CE (E/DX100)
A	B	C	D	E	F	G
1	Internal Revenue	20,172,740,733	5,043,185,183	6,010,491,030	(967,305,847)	119.18
2	State share from the federation Account	60,972,262,719	15,243,065,680	13,030,404,658.84	2,212,661,021	85.48
3	Value Added Tax(VAT)	17,500,000,000	4,375,000,000	3,061,521,716.31	1,313,478,284	69.98
4	Excess Crude	2,243,973,366	560,993,342	0.00	560,993,342	0.00
5	Exchange Differentials	1,000,000,000	250,000,000	21,667,285.83	228,332,714	8.67
6	Refund from Federal Government	130,893,199	32,723,300	0.00	32,723,300	0.00
7	Non-oil Revenue	2,000,000,000	500,000,000	0.00	500,000,000	0.00
8	Forex Equalization	200,698,829	50,174,707	13,897,862.87	36,276,844	27.70
9	Excess Bank Charges	120,698,829	30,174,707	0.00	30,174,707	0.00
Total		104,341,267,675	26,085,316,919	22,137,982,554	3,947,334,365	84.87

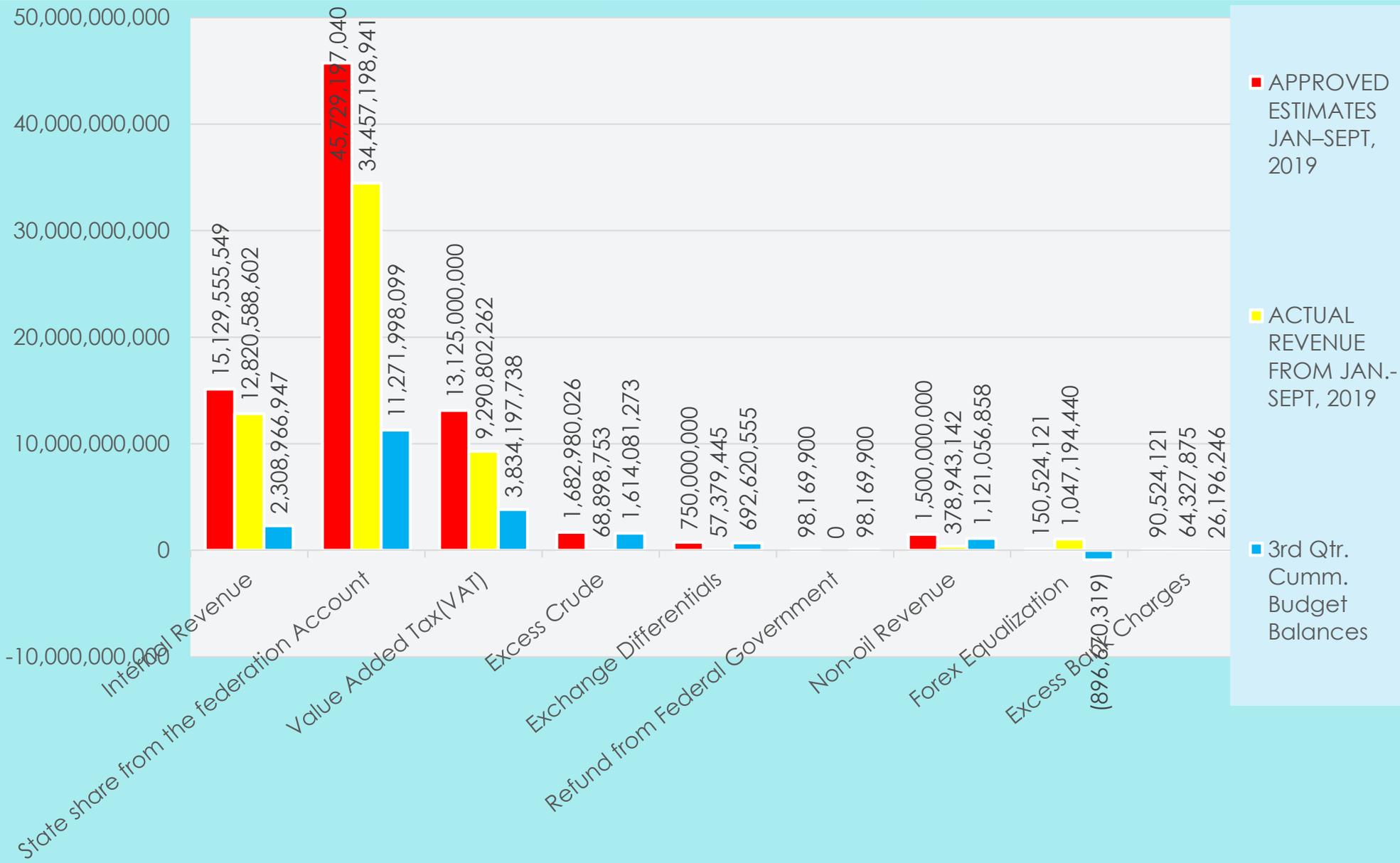
Graphical Representation of Recurrent Revenue analysis for 3RD Quarter



RECURRENT REVENUE PERFORMANCE FOR CUMULATIVE QUARTERS

S/NO	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES JAN–Sept. 2019	ACTUAL REVENUE FROM Jan–Sept. 2019	3rd Qtr. Cumm. Budget Balances	% PERFORMAN CE (E/DX100)
A	B	C	D	E	F	G
1	Internal Revenue	20,172,740,733	15,129,555,549	12,820,588,602	2,308,966,948	84.74
2	State share from the federation Account	60,972,262,719	45,729,197,040	34,457,198,941	11,271,998,098	75.35
3	Value Added Tax(VAT)	17,500,000,000	13,125,000,000	9,290,802,262	3,834,197,738	70.79
4	Excess Crude	2,243,973,366	1,682,980,026	68,898,753	1,614,081,271	4.09
5	Exchange Differentials	1,000,000,000	750,000,000	57,379,445	692,620,555	7.65
6	Refund from Federal Government	130,893,199	98,169,900	0	98,169,899	0.00
7	Non-oil Revenue	2,000,000,000	1,500,000,000	378,943,142	1,121,056,858	25.26
8	Forex Equalization	200,698,829	150,524,121	1,047,194,440	(896,670,318)	695.70
9	Excess Bank Charges	120,698,829	90,524,121	64,327,875	26,196,247	71.06
Total		104,341,267,675	78,255,950,757	58,185,333,460	20,070,617,297	74.35

Cumulative quarters 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 fourth quarter of 2019



RECURRENT EXPENDITURE ANALYSIS FOR CUMULATIVE QUARTERS

The approved recurrent expenditure for the period under review (July-Sept 2019) was ₦17,906,612,773 while the actual for the same period was ₦31,593,411,864 representing 174.43% performance. The 2019 Approved Budget for the third quarter recurrent expenditure and the breakdown of the actual expenditure with the percentage performance are shown in the table below:

DETAILS OF RECURRENT EXPENDITURE PERFORMANCE

S/NO	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES July-Sept. 2019	ACTUAL EXPENDITURE AS AT 30/09/2019	3rd Qtr. Balances	% PERFORMAN CE (E/DX100)
A	B	C	D	E	F	G
1.	Personnel Cost including Statutory Office holders	36,194,975,569	9,048,743,892	9,035,200,126	13,543,766	99.85
2.	Overhead Costs	35,431,475,523	8,857,868,881	22,558,211,738	(13,700,342,857)	254.67
	Total	71,626,451,092	17,906,612,773	31,593,411,864	(13,686,799,091)	176.43

Recurrent Expenditure Analysis



CUMULATIVE QUARTERS RECURRENT EXPENDITURE PERFORMANCE

The approved recurrent expenditure for the period under review (January-Sept 2019) was ₦53,719,838,319 while the actual for the same period was ₦67,237,647,450 representing 125.16% 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	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES Jan-Sept. 2019	ACTUAL EXPENDITURE from Jan.-Sept. 2019	3rd Qtr. Cumm. Budget Balances	% PERFORMANCE (E/DX100)
A	B	C	D	E	F	G
1.	Personnel Cost including Statutory Office holders	36,194,975,569	27,146,231,676	26,584,393,971	561,837,706	97.93
2.	Overhead Costs	35,431,475,523	26,573,606,643	40,653,253,479	(14,079,646,837)	152.98
	Total	71,626,451,092	53,719,838,319	67,237,647,450	(13,517,809,131)	125.16

Recurrent Expenditure Analysis



Personnel Costs



OVERHEAD COSTS

Internet Access Charges



Security



Travelling and Transport



Office Stationaries



Overhead Costs

Office Furniture & Fittings



Electricity Bill



Telephone Charge



Water Rate

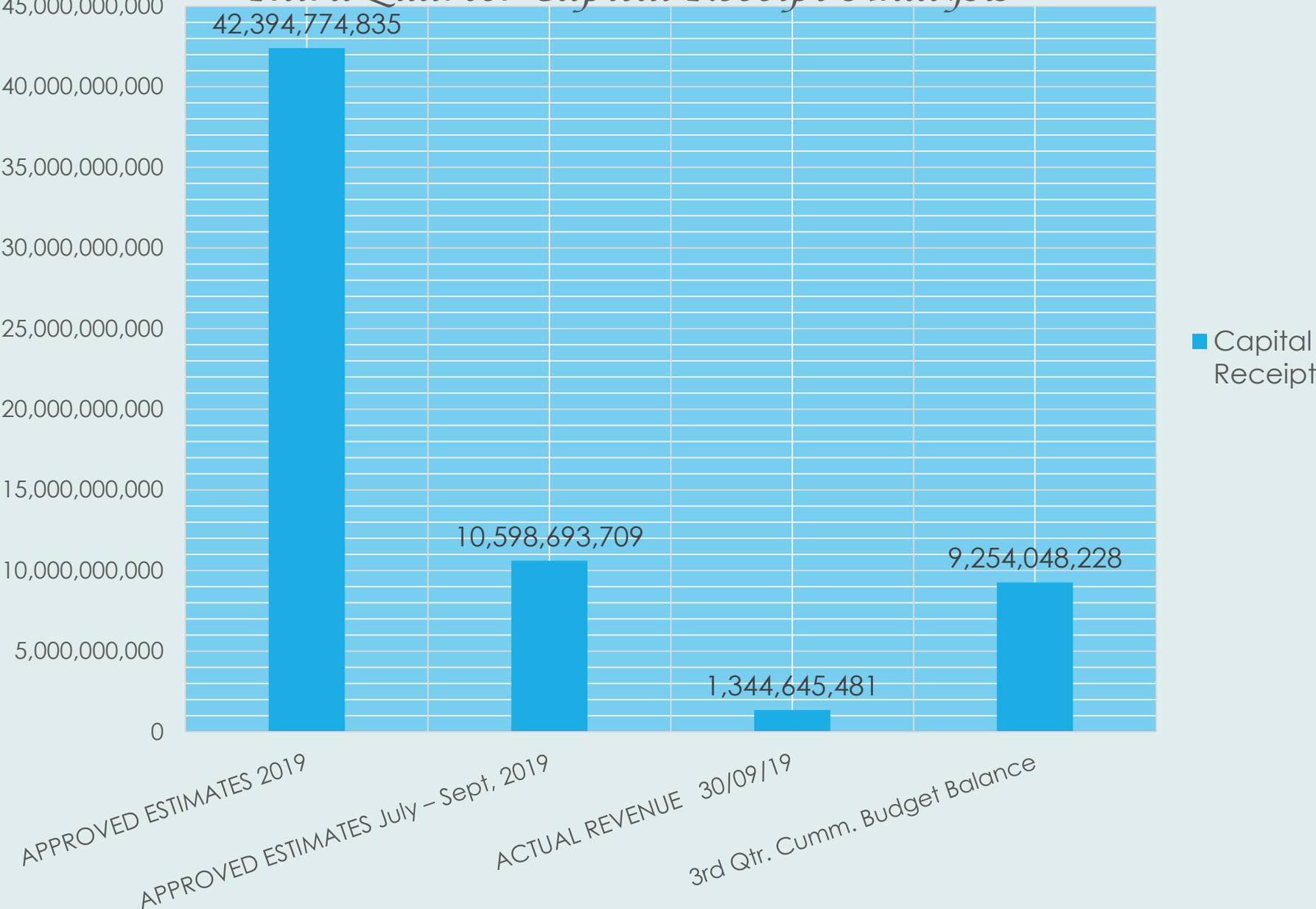


THIRD QUARTER CAPITAL RECEIPTS (TRANSFER SURPLUS, GRANTS AND LOANS)

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 third quarter figures (July-Sept., 2019). Out of this sum for the period under review, ₦1,344,645,481 was collected, representing 12.69% performance.

S/NO	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES July – Sept. 2019	ACTUAL REVENUE 30/09/19	3rd Qtr. Cumm. Budget Balance	% PERFORMANCE (E/DX100)
A	B	C	D	E	F	G
1	Capital Receipt	42,394,774,835	10,598,693,709	1,344,645,481	9,254,048,228	12.69

Third Quarter Capital Receipt Analysis

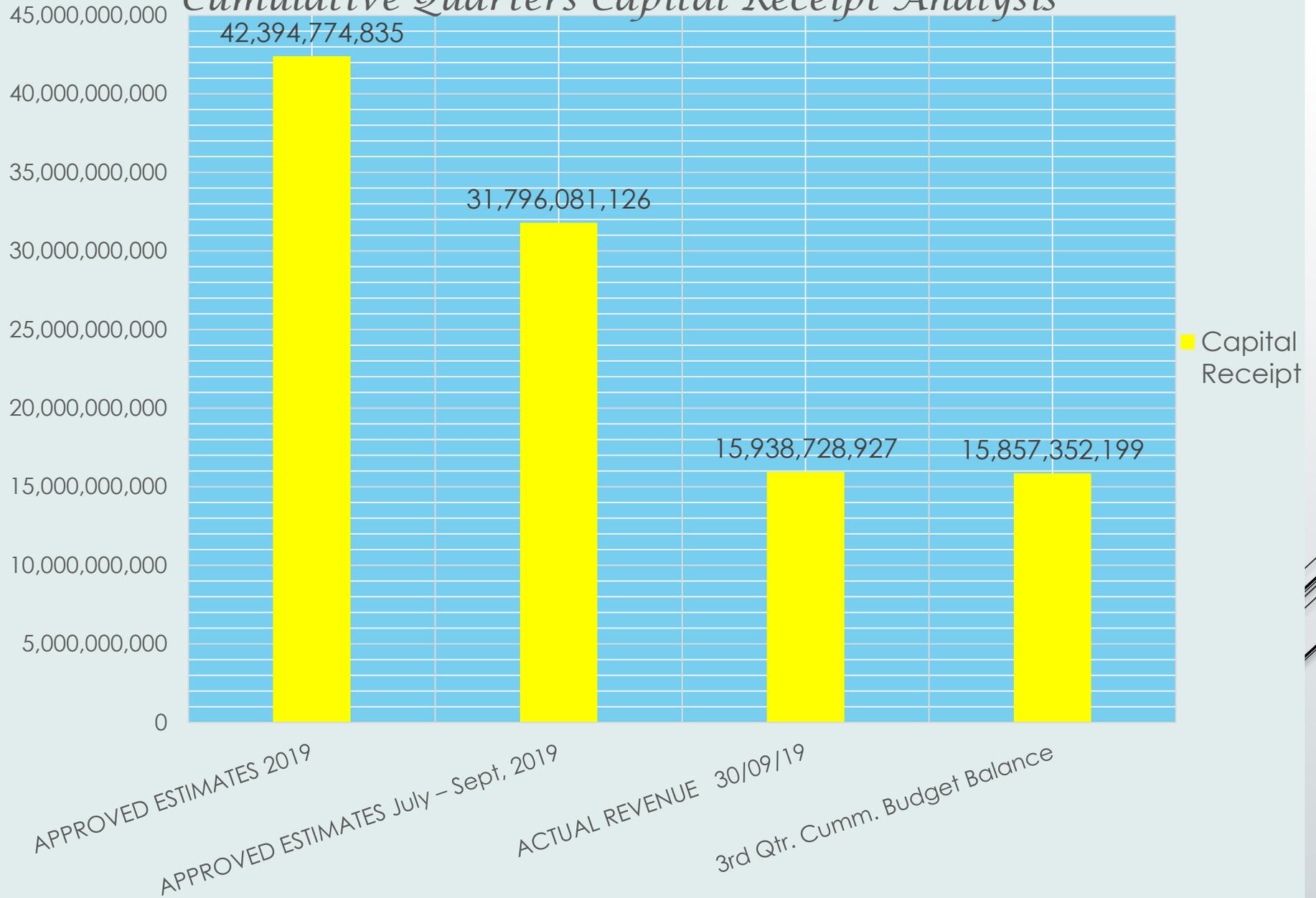


CUMULATIVE QUARTERS CAPITAL RECEIPTS (TRANSFER SURPLUS, GRANTS AND LOANS)

The total approved capital receipts for the year 2019 was ₦42,394,774,835 out of which the sum of ₦31,796,081,126 represents the third quarter figures (January-Sept., 2019). Out of this sum for the period under review, ₦15,938,728,927 was collected, representing 50.13% performance.

<i>S/NO</i>	<i>DETAILS</i>	<i>APPROVED ESTIMATES 2019</i>	<i>APPROVED ESTIMATES Jan - Sept. 2019</i>	<i>ACTUAL REVENUE From Jan.-Sept. 2019</i>	<i>3rd Qtr. Cumm. Budget Balance</i>	<i>% PERFOR MANCE (E/DX100)</i>
<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>	<i>F</i>	<i>G</i>
<i>1</i>	<i>Capital Receipt</i>	<i>42,394,774,835</i>	<i>31,796,081,126</i>	<i>15,938,728,927</i>	<i>15,857,352,199</i>	<i>50.13</i>

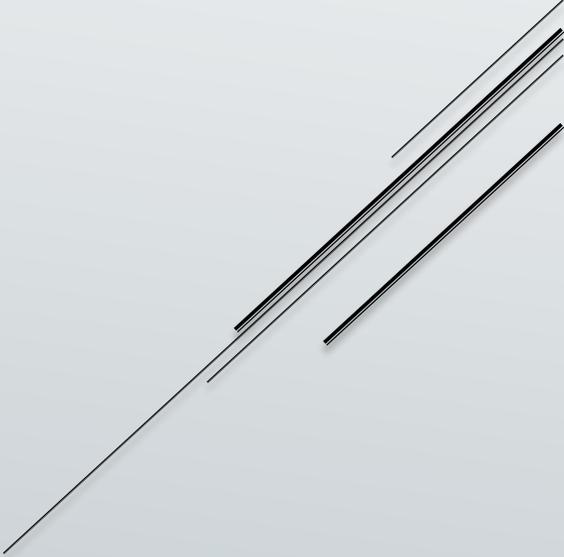
Cumulative Quarters Capital Receipt Analysis



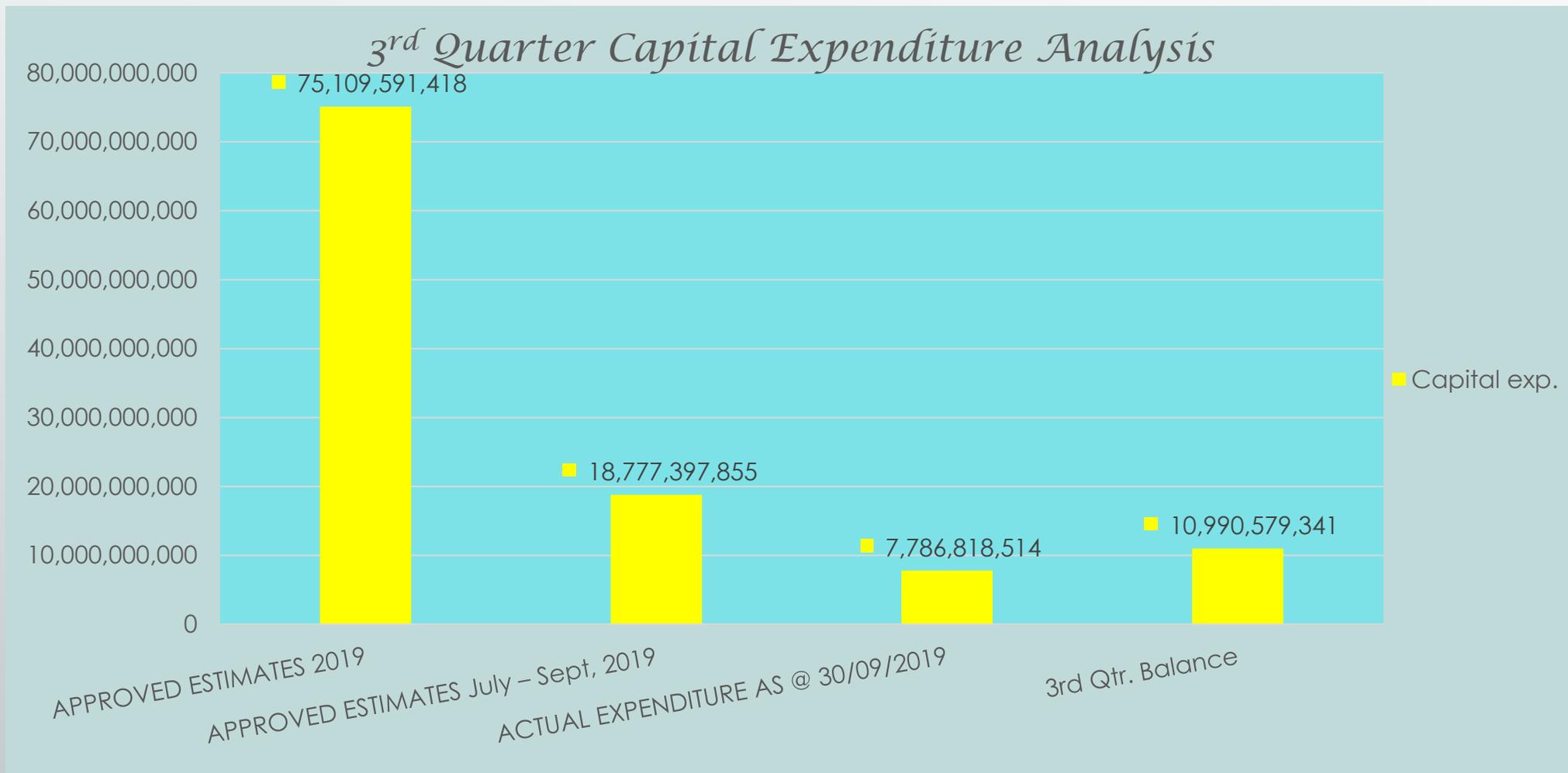
THIRD QUARTER CAPITAL EXPENDITURE ANALYSIS:

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 third quarter estimates (July-Sept, 2019) while the sum of ₦7,786,818,514 was the actual capital expenditure for the period, representing 41.47% performance.

Below is the tabular and graphical representation of this analysis



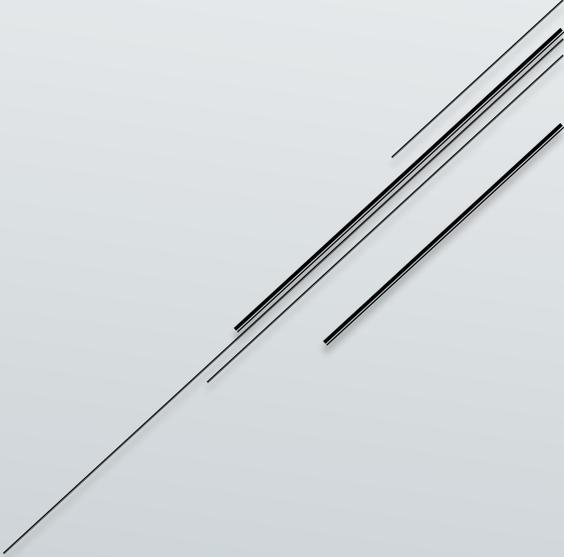
<i>S/N O</i>	<i>DETAILS</i>	<i>APPROVED ESTIMATES 2019</i>	<i>APPROVED ESTIMATES July - Sept, 2019</i>	<i>ACTUAL EXPENDITURE AS AT 30/09/19</i>	<i>3rd Qtr. Balance</i>	<i>% PERFORM- ANCE (E/DX10 G)</i>
<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>	<i>F</i>	<i>G</i>
<i>1</i>	<i>Capital exp.</i>	<i>75,109,591,418</i>	<i>18,777,397,855</i>	<i>7,786,818,514</i>	<i>10,990,579,341</i>	<i>41.47</i>



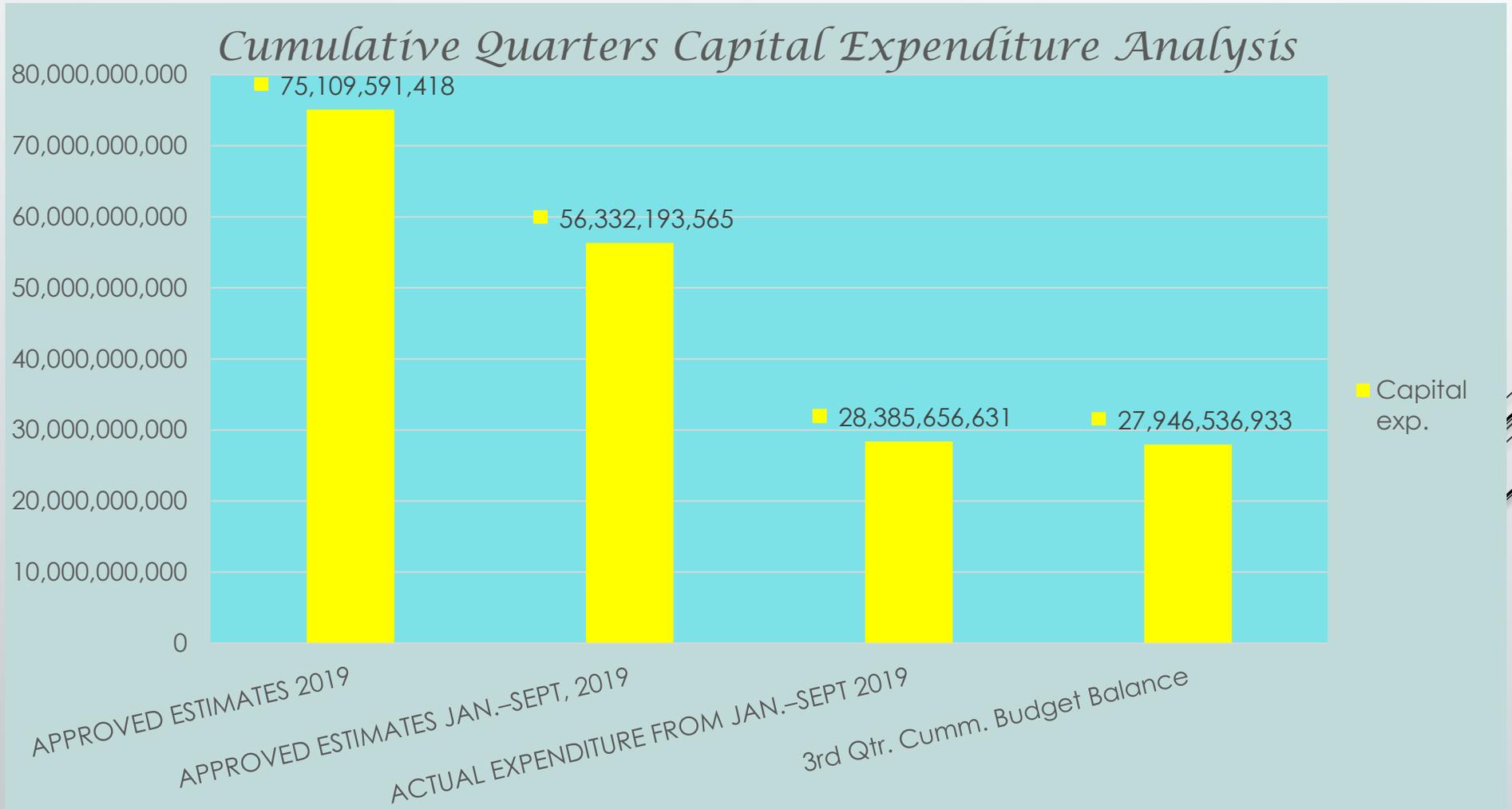
CUMULATIVE QUARTERS CAPITAL EXPENDITURE ANALYSIS:

The total sum of ₦75,109,591,418 was approved for capital expenditure for the year 2019. Out of this, the sum of ₦56,332,193,565 was for the cumulative quarters estimates (January-Sept, 2019) while the sum of ₦28,385,656,631 was the actual capital expenditure for the period, representing 50.39% performance.

Below is the tabular and graphical representation of this analysis

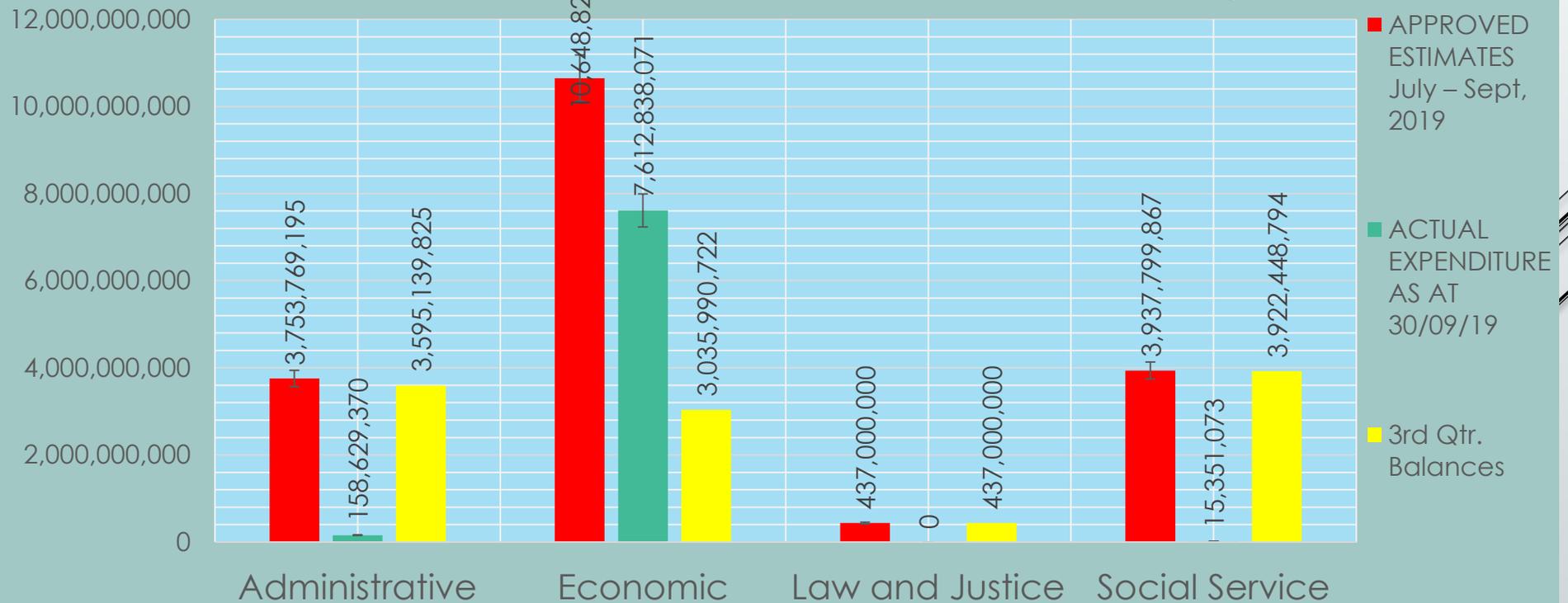


S/N O	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES Jan - Sept, 2019	ACTUAL EXPENDITURE From Jan.-Sept. 2019	3rd Qtr. Cumm. Budget Balance	% PERFORMA NCE (E/DX100)
A	B	C	D	E	F	G
1	Capital exp.	75,109,591,418	56,332,193,565	28,385,656,631	27,946,536,933	50.39



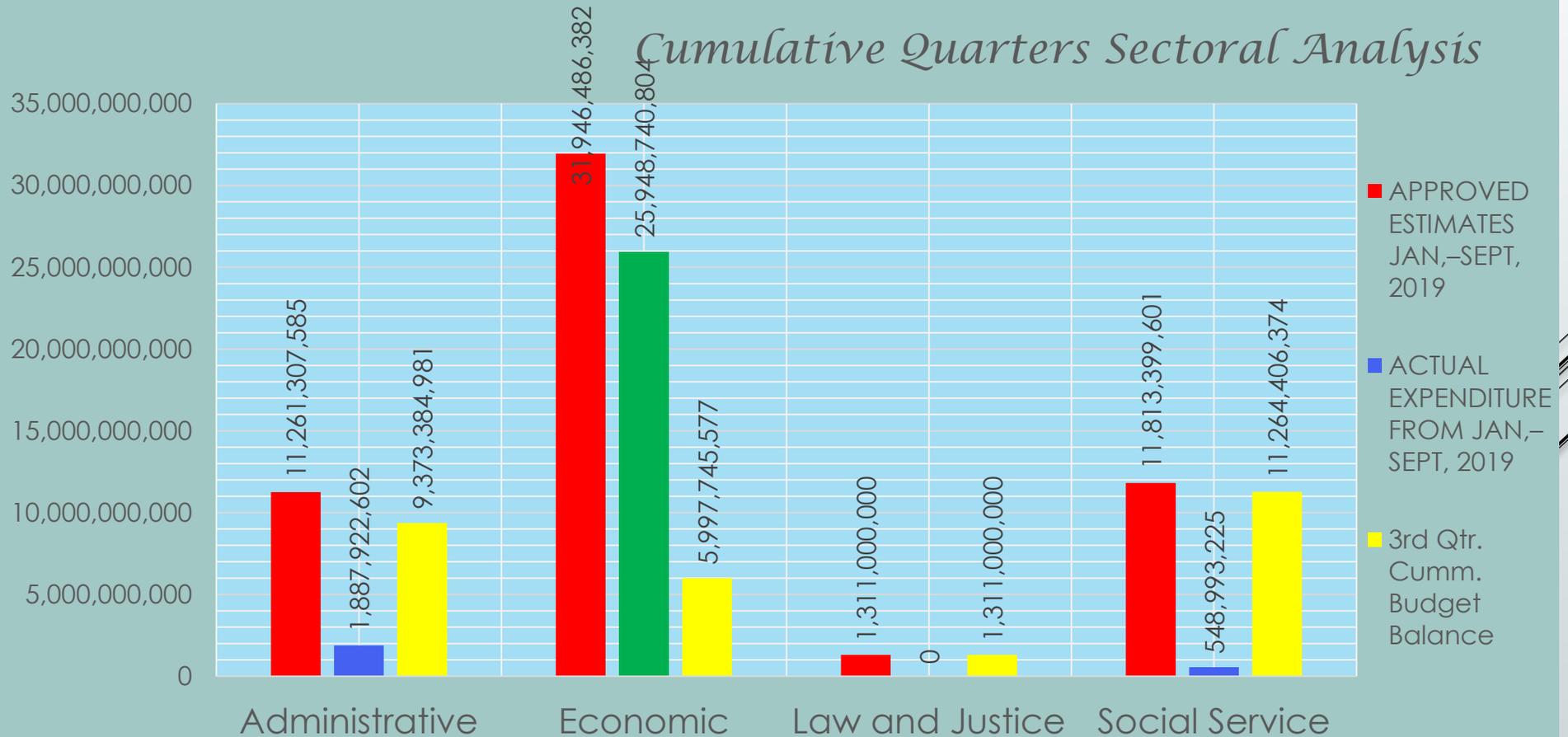
S/ N O	SECTOR	APPROVED ESTIMATES July – Sept, 2019	ACTUAL EXPENDITURE AS AT 30/09/19	3rd Qtr. Balances
A	B	C	D	E
1	<i>Administrative</i>	3,753,769,195	158,629,370	3,595,139,825
2	<i>Economic</i>	10,648,828,794	7,612,838,071	3,035,990,722
3	<i>Law and Justice</i>	437,000,000	0	437,000,000
4	<i>Social Service</i>	3,937,799,867	15,351,073	3,922,448,794

2nd Quarter Sectoral Analysis



S/N O A	SECTOR B	APPROVED ESTIMATES Jan – Sept, 2019 C	ACTUAL EXPENDITURE From Jan.-Sept. 2019 D	3rd Qtr. Cumm. Budget Balance E
1	<i>Administrative</i>	11,261,307,585	1,887,922,602	9,373,384,981
2	<i>Economic</i>	31,946,486,382	25,948,740,804	5,997,745,577
3	<i>Law and Justice</i>	1,311,000,000	0	1,311,000,000
4	<i>Social Service</i>	11,813,399,601	548,993,225	11,264,406,374

Cumulative Quarters Sectoral Analysis

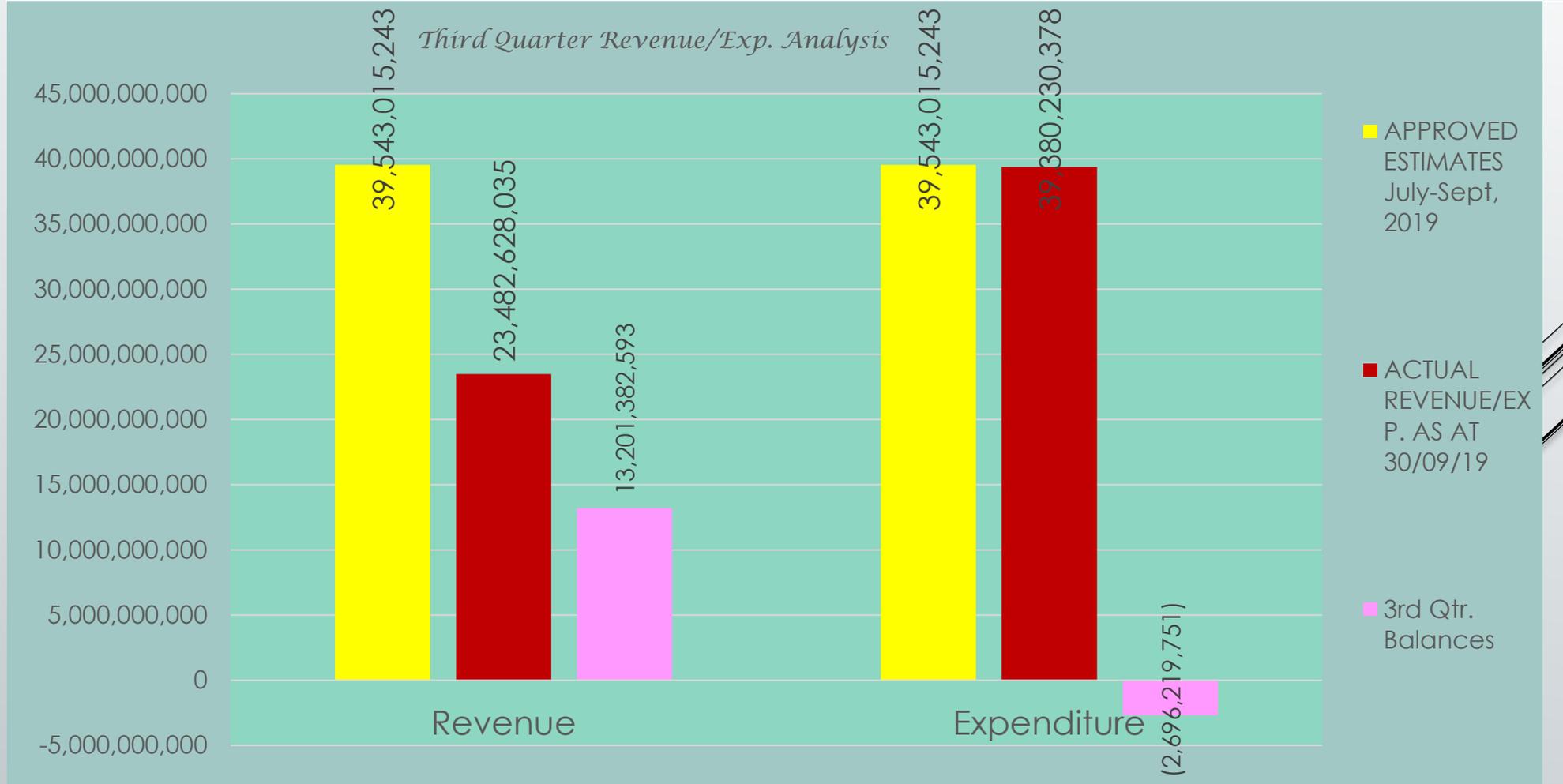


In conclusion,

The total approved revenue for 2019 fiscal year stands at ₦146,736,042,510. Out of this, the sum of ₦36,684,010,628 was for the third quarter estimates for both recurrent and capital receipts (July-Sept., 2019) while ₦110,052,031,884 was for the cumulative quarters for both recurrent and capital receipts (January-September, 2019). However, the total sum of ₦23,482,628,035 was realized, representing 64.01% performance for third quarter while ₦74,124,062,387 was realized, representing 67.35% performance for cumulative quarters.

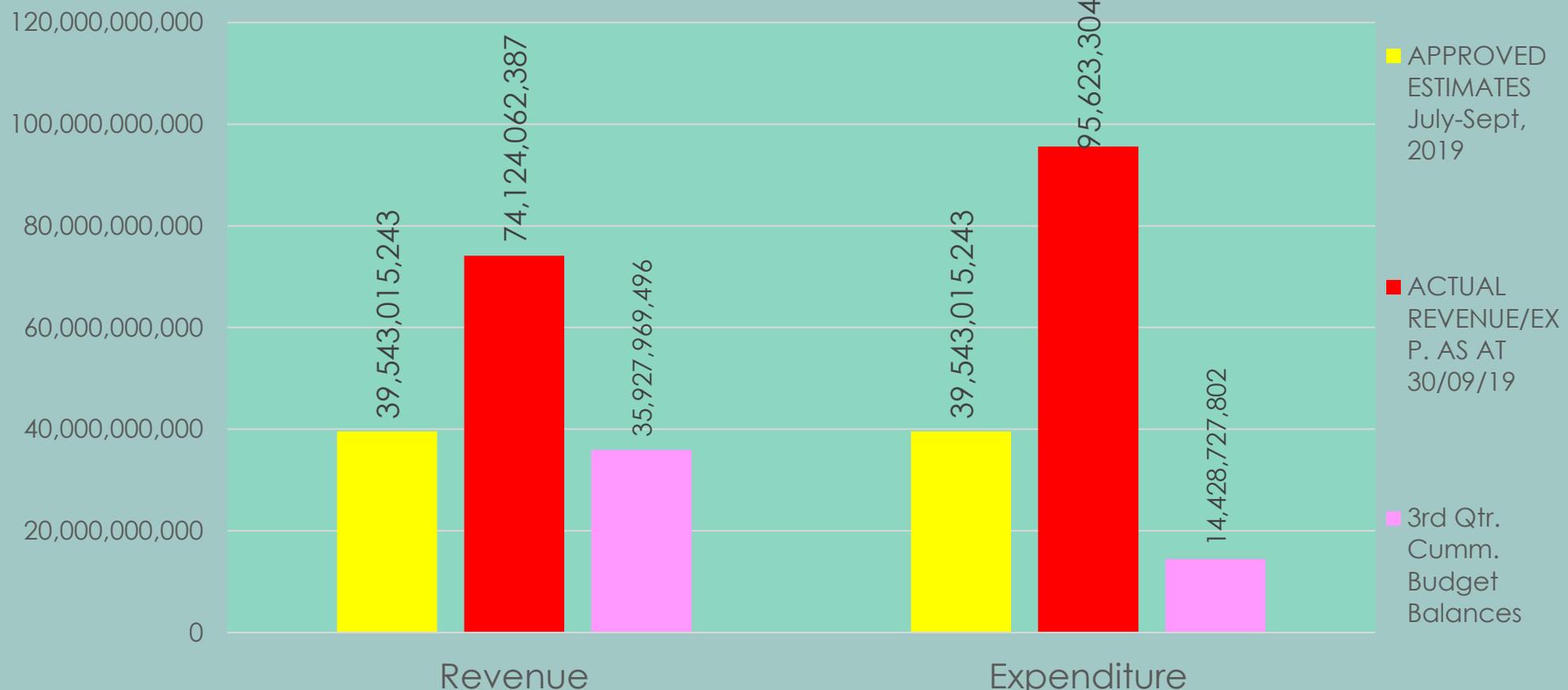
On the other hand, the approved budget expenditure for 2019 fiscal year was ₦146,736,042,510. Out of this, the sum of ₦36,684,010,628 was for the third quarter estimates for both recurrent and capital expenditure (January-September, 2019) while ₦110,052,031,884 was for the cumulative quarters for both recurrent and capital expenditure (January-September, 2019). However, the total sum of ₦39,380,230,378 was expended, representing 107.35% performance for third quarter while ₦95,623,304,082 was expended, representing 86.89% performance for cumulative quarters.

S/N O	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES July–Sept, 2019	ACTUAL REVENUE/EXP. AS AT 30/09/19	3rd Qtr. Balances	% PERFORM ANCE (E/DX100)
A	B	C	D	E	F	G
1	Revenue	146,736,042,510	36,684,010,628	23,482,628,035	13,201,382,593	64.01
2	Expenditure	146,736,042,510	36,684,010,628	39,380,230,378	(2,696,219,751)	107.35



S/N O	DETAILS	APPROVED ESTIMATES 2019	APPROVED ESTIMATES Jan -Sept, 2019	ACTUAL REVENUE/EXP. From Jan.-Sept. 19	3rd Qtr. Cumm. Budget Balances	% PERFORMA NCE (E/DX100)
A	B	C	D	E	F	G
1	Revenue	146,736,042,510	110,052,031,884	74,124,062,387	35,927,969,496	67.35
2	Expenditure	146,736,042,510	110,052,031,884	95,623,304,081	14,428,727,802	86.89

Cumulative Quarters Revenue/Exp. Analysis



REVENUE



EXPENDITURE



2019 3rd QTR SUMMARY BUDGET ANALYSIS BY BUDGET CLASSIFICATION

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved Cumm. 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm. Budget
GOVERNMENT SHARE OF FAAC	84,168,526,942	21,042,131,736	63,126,395,207	16,127,491,524	4,914,640,212	45,364,744,858	17,761,650,348	76.64	71.86
INDEPENDENT REVENUE	20,172,740,733	5,043,185,183	15,129,555,550	6,010,491,030	(967,305,847)	12,820,588,602	2,308,966,948	119.18	84.74
							0		
AIDS AND GRANTS	24,533,682,704	6,133,420,676	18,400,262,028	1,024,019,890	5,109,400,786	15,315,874,002	3,084,388,026	16.70	83.24
CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	17,861,092,131	4,465,273,033	13,395,819,098	320,625,591	4,144,647,442	622,854,925	12,772,964,173	7.18	4.65
Grand Total	146,736,042,510	36,684,010,628	110,052,031,883	23,482,628,035	13,201,382,593	74,124,062,387	35,927,969,496	64.01	67.35
Recurrent Revenue	104,341,267,675	26,085,316,919	78,255,950,756	22,137,982,554	3,947,334,365	58,185,333,460	20,070,617,297	84.87	74.35
Capital Receipts	42,394,774,835	10,598,693,709	31,796,081,126	1,344,645,481	9,254,048,228	15,938,728,927	15,857,352,199	12.69	50.13
Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved Cumm. 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm. Budget
TOTAL PERSONNEL COSTS	36,194,975,569	9,048,743,892	27,146,231,677	9,035,200,126	13,543,766	26,584,393,971	561,837,706	99.85	97.93
TOTAL OVERHEAD COSTS	35,431,475,523	8,857,868,881	26,573,606,642	22,558,211,738	(13,700,342,857)	40,653,253,479	(14,079,646,837)	254.67	152.98
TOTAL CAPITAL EXPENDITURE	75,109,591,418	18,777,397,855	56,332,193,564	7,786,818,514	10,990,579,341	28,385,656,631	27,946,536,933	41.47	59.39
GRAND TOTAL	146,736,042,510	36,684,010,628	110,052,031,883	39,380,230,378	(2,696,219,751)	95,623,304,081	14,428,727,802	107.35	86.89
TOTAL RECURRENT COSTS	71,626,451,092	17,906,612,773	53,719,838,319	31,593,411,864	(13,686,799,091)	67,237,647,450	(13,517,809,131)	176.43	128.16
Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved Cumm. 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Administrative Sector	45,138,990,576	11,284,747,644	33,854,242,932	23,102,657,729	(11,817,910,085)	43,209,007,691	(9,354,764,759)	204.72	127.63
Economic Sector	51,863,811,012	12,965,952,753	38,897,858,259	9,001,686,078	3,964,266,675	30,588,900,278	8,308,957,981	69.43	78.64
Law & Justice Sector	7,446,791,251	1,861,697,813	5,585,093,438	1,171,262,742	690,435,071	3,260,092,125	2,325,001,314	62.91	58.37
Social Sector	42,286,449,671	10,571,612,418	31,714,837,253	6,104,623,829	4,466,988,588	18,565,303,988	13,149,533,266	57.75	58.54
GRAND TOTAL	146,736,042,510	36,684,010,628	110,052,031,883	39,380,230,378	(2,696,219,751)	95,623,304,082	14,428,727,802	107.35	115.09

2019 3rd QTR REVENUE ANALYSIS BY BUDGET CLASSIFICATION

Kogi State Government

011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	69,750	17,438	52,313	30,567	(13,129)	36,680	15,632	175.29	70.12

Kogi State Government

011100100400 KOGI STATE HAJJ COMMISSION YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	5,000,000	1,250,000	3,750,000	0	1,250,000	0	3,750,000	0.00	0.00

Kogi State Government

011100100500 STATE SECURITY TRUST FUND YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	264,893,407	66,223,352	198,670,055	26,412,932	39,810,420	90,432,736	108,237,319	39.88	45.52

Kogi State Government

011100300100 OFFICE OF THE SSG YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	11,625	2,906	8,719	58,077	(55,171)	184,929	(176,211)	1998.35	2121.05

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	3,482,850	870,713	2,612,138	254,724	615,989	438,125	2,174,013	29.25	16.77

Kogi State Government

012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	23,945,089	5,986,272	17,958,817	3,122,607	2,863,665	4,349,866	13,608,951	52.16	24.22

Kogi State Government

012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	9,929,944	2,482,486	7,447,458	31,158	2,451,328	3,575,022	3,872,436	1.26	48.00

Kogi State Government

012400200100 KOGI STATE FIRE AGENCY YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	7,798,143	1,949,536	5,848,607	639,393	1,310,143	6,367,970	(519,363)	32.80	108.88

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	779,843	194,961	584,882	99,852	95,109	224,055	360,827	51.22	38.31

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	770,000	192,500	577,500	346,424	(153,924)	555,298	22,202	179.96	96.16

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	651,000	162,750	488,250	61,134	101,616	183,401	304,849	37.56	37.56
Capital Receipts	450,239,431	112,559,858	337,679,573	0	112,559,858	0	337,679,573	0.00	0.00
Total Revenue	450,890,431	112,722,608	338,167,823	61,134	112,661,474	183,401	337,984,422	0.05	0.05

Kogi State Government

014700100100 CIVIL SERVICE COMMISSION YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	300,000	75,000	225,000	0	75,000	107,137	117,863	0.00	47.62

Kogi State Government

015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	815,110	203,778	611,333	433,233	(229,456)	880,105	(268,773)	212.60	143.97
Capital Receipts	400,852,700	100,213,175	300,639,525	0	100,213,175	0	300,639,525	0.00	0.00
Total Revenue	401,667,810	100,416,953	301,250,858	433,233	99,983,719	880,105	300,370,752	0.43	0.29

Kogi State Government

021500100100 MINISTRY OF AGRICULTURE YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	59,827,245	14,956,811	44,870,434	11,432,293	3,524,518	35,059,568	9,810,866	76.44	78.14
Capital Receipts	1,800,000,000	450,000,000	1,350,000,000	1,024,019,890	(574,019,890)	1,924,341,178	(574,341,178)	227.86	142.54
Total Revenue	1,859,827,245	464,956,811	1,394,870,434	1,035,452,183	(570,495,372)	1,959,400,746	(564,530,312)	222.70	140.47

Kogi State Government

021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	1,632,150	408,038	1,224,113	0	408,038	1,011,559	212,554	0.00	82.64

Kogi State Government

021500600100 KOGI LAND DEV. BOARD YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	530,100	132,525	397,575	0	132,525	34,642	362,933	0.00	8.71

Kogi State Government

022000100100 MINISTRY OF FINANCE-HQTRS YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	2,013,640,819	503,410,205	1,510,230,614	130,330	503,279,875	4,202,154	1,506,028,460	0.03	0.28
Capital Receipts	28,210,000,000	7,052,500,000	21,157,500,000	0	7,052,500,000	0	21,157,500,000	0.00	0.00
Total Revenue	30,223,640,819	7,555,910,205	22,667,730,614	130,330	7,555,779,875	4,202,154	22,663,528,460	0.00	0.02

Kogi State Government

022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
FAAC	84,168,526,942	21,042,131,736	63,126,395,207	16,127,491,524	4,914,640,212	45,364,744,858	17,761,650,348	76.64	71.86

Kogi State Government

022000800100 BOARD OF INTERNAL REVENUE YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	13,984,066,134	3,496,016,534	10,488,049,601	5,533,127,948	(2,037,111,415)	10,450,406,964	37,642,636	158.27	99.64

Kogi State Government

022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	1,587,278	396,820	1,190,459	2,038	394,782	89,408	1,101,050	0.51	7.51

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	116,141,208	29,035,302	87,105,906	9,836,080	19,199,222	72,973,006	14,132,900	33.88	83.78

Kogi State Government

022900100100 MINISTRY OF TRANSPORT YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	163,636,379	40,909,095	122,727,284	29,281,509	11,627,585	65,555,592	57,171,692	71.58	53.42

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	25,201,524	6,300,381	18,901,143	609,705	5,690,676	55,687,186	(36,786,043)	9.68	294.62

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	898,688	224,672	674,016	152,834	71,838	695,905	(21,889)	68.03	103.25

Kogi State Government

023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	600,000	150,000	450,000	0	150,000	24,555	425,445	0.00	5.46

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	417,388	104,347	313,041	313,875	(209,528)	657,242	(344,201)	300.80	209.95

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	2,035,000,000	508,750,000	1,526,250,000	320,625,591	188,124,409	622,854,925	903,395,075	63.02	40.81

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	100,000	25,000	75,000	0	25,000	0	75,000	0.00	0.00

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	10,599,588	2,649,897	7,949,691	1,949,553	700,344	7,178,165	771,526	73.57	90.29

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	246,013,227	61,503,307	184,509,920	35,055,576	26,447,731	208,191,522	(23,681,602)	57.00	112.83

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	77,588,813	19,397,203	58,191,610	9,797,550	9,599,653	40,145,345	18,046,264	50.51	68.99

Kogi State Government

026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	3,057,452	764,363	2,293,089	0	764,363	44,831	2,248,258	0.00	1.96
Capital Receipts	500,000,000	125,000,000	375,000,000	0	125,000,000	0	375,000,000	0.00	0.00
Total Revenue	503,057,452	125,764,363	377,293,089	0	125,764,363	44,831	377,248,258	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	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	33,480	8,370	25,110	11,004	(2,634)	11,310	13,800	131.47	45.04

Kogi State Government

032605100100 HIGH COURT OF JUSTICE YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	21,307,638	5,326,910	15,980,729	4,488,268	838,641	4,488,268	11,492,460	84.26	28.09

Kogi State Government

032605200100 CUSTOMARY COURT OF APPEAL YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	1,949,161	487,290	1,461,871	0	487,290	0	1,461,871	0.00	0.00

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	160,053	40,013	120,040	39,268	745	46,197	73,843	98.14	38.48

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	2,713,950	678,488	2,035,463	3,057	675,431	6,113	2,029,349	0.45	0.30

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	651,930	162,983	488,948	1,018,895	(855,912)	1,545,663	(1,056,716)	625.16	316.12

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	4,582,343	1,145,586	3,436,757	675,578	470,008	1,882,204	1,554,553	58.97	54.77

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	22,449,998	5,612,500	16,837,499	112,699,395	(107,086,896)	113,940,919	(97,103,420)	2008.01	676.71
Capital Receipts	1,412,682,704	353,170,676	1,059,512,028	0	353,170,676	0	1,059,512,028	0.00	0.00
Total Revenue	1,435,132,702	358,783,176	1,076,349,527	112,699,395	246,083,780	113,940,919	962,408,608	31.41	10.59

Kogi State Government

051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	4,650	1,163	3,488	7,908,662	(7,907,499)	8,397,731	(8,394,244)	680314.99	240795.16

Kogi State Government

051700800100 KOGI STATE LIBRARY BOARD YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	186,000	46,500	139,500	91,701	(45,201)	142,645	(3,145)	197.21	102.25

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	55,000	13,750	41,250	18,340	(4,590)	20,378	20,872	133.38	49.40

Kogi State Government

051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	938,069,873	234,517,468	703,552,405	40,288,686	194,228,782	552,406,970	151,145,435	17.18	78.52

Kogi State Government

051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	176,037,616	44,009,404	132,028,212	13,063,641	30,945,763	43,142,966	88,885,246	29.68	32.68
Capital Receipts	0	0	0	0	0	0	0	#DIV/0!	#DIV/0!
Total Revenue	176,037,616	44,009,404	132,028,212	13,063,641	30,945,763	43,142,966	88,885,246	29.68	32.68

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	16,682,387	4,170,597	12,511,790	4,278,673	(108,076)	10,005,422	2,506,368	102.59	79.97

Kogi State Government

051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	1,616,244,640	404,061,160	1,212,183,480	79,295,746	324,765,414	847,325,280	364,858,200	19.62	69.90

Kogi State Government

051705400100 KOGI STATE TEACHING SERVICE COMMISSION YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	2,000,000	500,000	1,500,000	6,572,815	(6,072,815)	6,572,815	(5,072,815)	1314.56	438.19

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	0	0	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	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	0	0	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	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	678,563	169,641	508,922	719,594	(549,954)	1,397,261	(888,339)	424.19	274.55

Kogi State Government

052100100100 MINISTRY OF HEALTH YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	6,925,971	1,731,493	5,194,478	14,388,206	(12,656,714)	22,145,766	(16,951,288)	830.97	426.33
Capital Receipts	1,936,000,000	484,000,000	1,452,000,000	0	484,000,000	0	1,452,000,000	0.00	0.00
Total Revenue	1,942,925,971	485,731,493	1,457,194,478	14,388,206	471,343,286	22,145,766	1,435,048,712	2.96	1.52

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	10,650,000	2,662,500	7,987,500	4,396,796	(1,734,296)	9,376,012	(1,388,512)	165.14	117.28

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	94,498,568	23,624,642	70,873,926	25,490,723	(1,866,081)	70,174,951	698,975	107.90	99.01

Kogi State Government

052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	35,000,000	8,750,000	26,250,000	4,566,254	4,183,746	11,522,606	14,727,394	52.19	43.90

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	38,458,523	9,614,631	28,843,892	749,244	8,865,386	19,685,438	9,158,455	7.79	68.25

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	122,995,383	30,748,846	92,246,537	18,701,017	12,047,829	32,446,327	59,800,210	60.82	35.17
Capital Receipts	5,000,000,000	1,250,000,000	3,750,000,000	0	1,250,000,000	13,391,532,824	(9,641,532,824)	0.00	357.11
Total Revenue	5,122,995,383	1,280,748,846	3,842,246,537	18,701,017	1,262,047,829	13,423,979,151	(9,581,732,614)	1.46	349.38

Kogi State Government

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	32,116,969	8,029,242	24,087,727	7,081,394	947,849	12,818,113	11,269,613	88.20	53.21

Kogi State Government

053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2019 REVENUE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	4,078,283	1,019,571	3,058,712	667,886	351,685	1,610,873	1,447,840	65.51	52.67

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
IGR	225,000	56,250	168,750	96,795	(40,545)	183,401	(14,651)	172.08	108.68
Capital Receipts	650,000,000	162,500,000	487,500,000	0	162,500,000	0	487,500,000	0.00	0.00
Total Revenue	650,225,000	162,556,250	487,668,750	96,795	162,459,455	183,401	487,485,349	0.06	0.04

2019 3rd QTR EXPENDITURE ANALYSIS BY BUDGET CLASSIFICATION

Kogi State Government

011100100100 GOVERNMENT HOUSE YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	251,389,933	62,847,483	188,542,450	61,819,821	1,027,662	176,140,283	12,402,166	98.36	93.42
Overhead Costs	17,215,585,551	4,303,896,388	12,911,689,163	10,742,633,130	(6,438,736,743)	22,229,885,222	(9,318,196,059)	249.60	172.17
Capital Expenditure	6,681,576,778	1,670,394,195	5,011,182,584	0	1,670,394,195	1,028,377,973	3,982,804,611	0.00	20.52
Total Expenditure	24,148,552,262	6,037,138,066	18,111,414,197	10,804,452,952	(4,767,314,886)	23,434,403,479	(5,322,989,282)	178.97	129.39

Kogi State Government

011100100200 EMERGENCY MGT AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	54,038,850	13,509,713	40,529,138	8,504,715	5,004,997	25,514,146	15,014,991	62.95	62.95
Overhead Costs	36,627,125	9,156,781	27,470,344	11,577,954	(2,421,172)	11,779,656	15,690,688	126.44	42.88
Total Expenditure	90,665,975	22,666,494	67,999,481	20,082,669	2,583,825	37,293,802	30,705,679	88.60	54.84

Kogi State Government

011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	25,911,594	6,477,899	19,433,696	5,577,571	900,327	16,732,714	2,700,982	86.10	86.10
Overhead Costs	205,025,000	51,256,250	153,768,750	0	51,256,250	520,179	153,248,571	0.00	0.34
Total Expenditure	230,936,594	57,734,149	173,202,446	5,577,571	52,156,577	17,252,892	155,949,553	9.66	9.96

Kogi State Government

011100100400 KOGI STATE HAJJ COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	45,601,603	11,400,401	34,201,202	9,629,312	1,771,089	29,033,920	5,167,282	84.46	84.89
Overhead Costs	308,300,000	77,075,000	231,225,000	70,614,924	6,460,076	191,819,407	39,405,593	91.62	82.96
Total Expenditure	353,901,603	88,475,401	265,426,202	80,244,236	8,231,165	220,853,327	44,572,875	90.70	83.21

Kogi State Government

011100100500 STATE SECURITY TRUST FUND YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	7,628,278	1,907,070	5,721,209	0	1,907,070	0	5,721,209	0.00	0.00
Overhead Costs	217,660,000	54,415,000	163,245,000	0	54,415,000	1,316,370	161,928,630	0.00	0.81
Total Expenditure	225,288,278	56,322,070	168,966,209	0	56,322,070	1,316,370	167,649,838	0.00	0.78

Kogi State Government

011100100600 KOGI STATE FOUNDATION YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Overhead Costs	0	0	0	0	0	0	0	#DIV/0!	#DIV/0!
Total Expenditure	0	0	0	0	0	0	0	#DIV/0!	#DIV/0!

Kogi State Government

011100200100 DEPUTY GOVERNOR'S OFFICE YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	82,254,053	20,563,513	61,690,540	18,398,007	2,165,506	55,245,090	6,445,450	89.47	89.55
Overhead Costs	575,000,165	143,750,041	431,250,124	0	143,750,041	0	431,250,124	0.00	0.00
Capital Expenditure	455,000,000	113,750,000	341,250,000	0	113,750,000	0	341,250,000	0.00	0.00
Total Expenditure	1,112,254,218	278,063,555	834,190,664	18,398,007	259,665,548	55,245,090	778,945,574	6.62	6.62

Kogi State Government

011100300100 OFFICE OF THE SSG YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	1,589,505,127	397,376,282	1,192,128,845	793,171,842	(395,795,560)	2,204,234,848	(1,012,106,003)	199.60	184.90
Overhead Costs	563,512,671	140,878,168	422,634,503	0	140,878,168	207,308,292	215,326,211	0.00	49.05
Capital Expenditure	855,000,000	213,750,000	641,250,000	0	213,750,000	0	641,250,000	0.00	0.00
Total Expenditure	3,008,017,798	752,004,450	2,256,013,349	793,171,842	(41,167,392)	2,411,543,140	(155,529,792)	105.47	106.89

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	15,467,820	3,866,955	11,600,865	0	3,866,955	0	11,600,865	0.00	0.00
Overhead Costs	71,000,000	17,750,000	53,250,000	0	17,750,000	0	53,250,000	0.00	0.00
Capital Expenditure	100,000,000	25,000,000	75,000,000	0	25,000,000	0	75,000,000	0.00	0.00
Total Expenditure	186,467,820	46,616,955	139,850,865	0	46,616,955	0	139,850,865	0.00	0.00

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Overhead Costs	2,291,016	572,754	1,718,262	0	572,754	0	1,718,262	0.00	0.00
Total Expenditure	2,291,016	572,754	1,718,262	0	572,754	0	1,718,262	0.00	0.00

Kogi State Government

011103500100 BUREAU OF STATE PENSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	59,203,660	14,800,915	44,402,745	24,284,059	(9,483,144)	72,852,178	(28,449,433)	164.07	164.07
Overhead Costs	3,743,061,042	935,765,261	2,807,295,782	8,203,341,376	(7,267,576,115)	11,027,814,375	(8,220,518,594)	876.65	392.83
Total Expenditure	3,802,264,702	950,566,176	2,851,698,527	8,227,625,435	(7,277,059,259)	11,100,666,553	(8,248,968,027)	865.55	389.27

Kogi State Government

011104800100 BUREAU OF LOCAL GOVT PENSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	56,226,832	14,056,708	42,170,124	11,096,689	2,960,019	32,608,216	9,561,908	78.94	77.33
Overhead Costs	4,618,253	1,154,563	3,463,690	0	1,154,563	201,702	3,261,988	0.00	5.82
Total Expenditure	60,845,085	15,211,271	45,633,814	11,096,689	4,114,582	32,809,918	12,823,896	72.95	71.90

Kogi State Government

01111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	21,250,312	5,312,578	15,937,734	0	5,312,578	0	15,937,734	0.00	0.00
Overhead Costs	103,376,152	25,844,038	77,532,114	0	25,844,038	0	77,532,114	0.00	0.00
Capital Expenditure	10,000,000	2,500,000	7,500,000	0	2,500,000	0	7,500,000	0.00	0.00
Total Expenditure	134,626,464	33,656,616	100,969,848	0	33,656,616	0	100,969,848	0.00	0.00

Kogi State Government

011200100100 KOGI STATE HOUSE OF ASSEMBLY YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	774,234,947	193,558,737	580,676,210	102,166,661	91,392,076	307,433,537	273,242,673	52.78	52.94
Overhead Costs	1,004,700,000	251,175,000	753,525,000	1,996,166,566	(1,744,991,566)	2,935,726,763	(2,182,201,763)	794.73	389.60
Capital Expenditure	2,944,500,000	736,125,000	2,208,375,000	0	736,125,000	0	2,208,375,000	0.00	0.00
Total Expenditure	4,723,434,947	1,180,858,737	3,542,576,210	2,098,333,227	(917,474,490)	3,243,160,300	299,415,910	177.70	91.55

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	91,030,866	22,757,717	68,273,150	19,570,044	3,187,673	59,933,730	8,339,419	85.99	87.79
Overhead Costs	113,007,091	28,251,773	84,755,318	11,139,369	17,112,404	13,464,249	71,291,070	39.43	13.89
Capital Expenditure	657,000,000	164,250,000	492,750,000	14,392,616	149,857,384	230,726,808	262,023,192	8.76	46.82
Total Expenditure	861,037,957	215,259,489	645,778,468	45,102,028	170,157,461	304,124,787	341,653,681	20.95	47.09

Kogi State Government

012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	192,124,529	48,031,132	144,093,397	40,485,510	7,545,622	115,145,037	28,948,360	84.29	79.91
Overhead Costs	117,584,352	29,396,088	88,188,264	35,297,193	(5,901,105)	40,451,632	47,736,632	120.07	45.87
Total Expenditure	309,708,881	77,427,220	232,281,661	75,782,704	1,644,517	155,596,669	76,684,992	97.88	66.99

Kogi State Government

012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	77,175,143	19,293,786	57,881,357	13,408,054	5,885,732	40,155,918	17,725,439	69.49	69.38
Overhead Costs	29,102,985	7,275,746	21,827,239	0	7,275,746	764,344	21,062,895	0.00	3.50
Total Expenditure	106,278,128	26,569,532	79,708,596	13,408,054	13,161,478	40,920,262	38,788,334	50.46	51.34

Kogi State Government

012400200100 KOGI STATE FIRE AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	77,434,604	19,358,651	58,075,953	4,319,223	15,039,428	12,957,670	45,118,283	22.31	22.31
Overhead Costs	3,576,882	894,221	2,682,662	0	894,221	254,781	2,427,880	0.00	9.50
Total Expenditure	81,011,486	20,252,872	60,758,615	4,319,223	15,933,648	13,212,451	47,546,164	21.33	21.75

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	769,498,805	192,374,701	577,124,104	198,294,090	(5,919,389)	585,472,305	(8,348,202)	103.08	101.43
Overhead Costs	347,434,653	86,858,663	260,575,990	126,570,246	(39,711,583)	325,586,795	(65,010,806)	145.72	124.95
Capital Expenditure	2,545,000,000	636,250,000	1,908,750,000	144,236,754	492,013,246	628,817,821	1,279,932,179	22.67	32.34
Total Expenditure	3,661,933,458	915,483,365	2,746,450,094	469,101,091	446,382,274	1,539,876,922	1,206,573,172	51.24	56.07

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	130,629,912	32,657,478	97,972,434	32,344,812	312,666	84,616,969	13,355,465	99.04	86.37
Overhead Costs	70,047,263	17,511,816	52,535,447	345,945,276	(328,433,461)	360,531,508	(307,996,060)	1975.50	686.26
Capital Expenditure	189,000,000	47,250,000	141,750,000	0	47,250,000	0	141,750,000	0.00	0.00
Total Expenditure	389,677,175	97,419,294	292,257,881	378,290,088	(280,870,794)	445,148,476	(152,890,595)	388.31	152.31

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	82,882,808	20,720,702	62,162,106	14,414,801	6,305,901	43,736,527	18,425,579	69.57	70.36
Overhead Costs	425,150,000	106,287,500	318,862,500	13,269,861	93,017,639	20,557,669	298,304,831	12.48	6.45
Capital Expenditure	215,000,000	53,750,000	161,250,000	0	53,750,000	0	161,250,000	0.00	0.00
Total Expenditure	723,032,808	180,758,202	542,274,606	27,684,662	153,073,540	64,294,196	477,980,410	15.32	11.86

Kogi State Government

014700100100 CIVIL SERVICE COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	77,753,416	19,438,354	58,315,062	12,646,036	6,792,318	35,475,104	22,839,958	65.06	60.83
Overhead Costs	50,766,000	12,691,500	38,074,500	1,302,702	11,388,798	5,575,282	32,499,218	10.26	14.64
Capital Expenditure	43,000,000	10,750,000	32,250,000	0	10,750,000	0	32,250,000	0.00	0.00
Total Expenditure	171,519,416	42,879,854	128,639,562	13,948,738	28,931,116	41,050,385	87,589,177	32.53	31.91

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	336,275	84,069	252,206	271,836	(187,767)	815,508	(563,302)	323.35	323.35
Overhead Costs	15,994,441	3,998,610	11,995,831	0	3,998,610	1,316,370	10,679,461	0.00	10.97
Capital Expenditure	300,000,000	75,000,000	225,000,000	0	75,000,000	0	225,000,000	0.00	0.00
Total Expenditure	316,330,716	79,082,679	237,248,037	271,836	78,810,843	2,131,878	235,116,159	8.34	0.90

Kogi State Government

015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	83,461,089	20,865,272	62,595,817	15,766,678	5,098,594	47,453,915	15,141,901	75.56	75.81
Overhead Costs	335,452,700	83,863,175	251,589,525	0	83,863,175	652,877	250,936,648	0.00	0.26
Capital Expenditure	20,000,000	5,000,000	15,000,000	0	5,000,000	0	15,000,000	0.00	0.00
Total Expenditure	438,913,789	109,728,447	329,185,342	15,766,678	93,961,769	48,106,793	281,078,549	14.37	14.61

Kogi State Government

021500100100 MINISTRY OF AGRICULTURE YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	605,889,678	151,472,420	454,417,259	141,261,756	10,210,663	427,616,487	26,800,772	93.26	94.10
Overhead Costs	55,265,091	13,816,273	41,448,818	0	13,816,273	7,951,301	33,497,518	0.00	19.18
Capital Expenditure	5,310,000,000	1,327,500,000	3,982,500,000	0	1,327,500,000	0	3,982,500,000	0.00	0.00
Total Expenditure	5,971,154,769	1,492,788,692	4,478,366,077	141,261,756	1,351,526,936	435,567,787	4,042,798,289	9.46	9.73

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	448,308,545	112,077,136	336,231,409	100,652,447	11,424,690	307,004,301	29,227,108	89.81	91.31
Overhead Costs	14,975,000	3,743,750	11,231,250	0	3,743,750	1,979,863	9,251,387	0.00	17.63
Total Expenditure	463,283,545	115,820,886	347,462,659	100,652,447	15,168,440	308,984,164	38,478,494	86.90	88.93

Kogi State Government

021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	85,555,244	21,388,811	64,166,433	18,097,587	3,291,224	51,918,609	12,247,824	84.61	80.91
Overhead Costs	1,938,808	484,702	1,454,106	0	484,702	201,702	1,252,404	0.00	13.87
Total Expenditure	87,494,052	21,873,513	65,620,539	18,097,587	3,775,926	52,120,311	13,500,228	82.74	79.43

Kogi State Government

021500600100 KOGI LAND DEV. BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	22,615,314	5,653,829	16,961,486	3,553,503	2,100,325	11,052,214	5,909,272	62.85	65.16
Overhead Costs	1,720,484	430,121	1,290,363	0	430,121	201,702	1,088,661	0.00	15.63
Total Expenditure	24,335,798	6,083,950	18,251,849	3,553,503	2,530,446	11,253,916	6,997,933	58.41	61.66

Kogi State Government

022000100100 MINISTRY OF FINANCE-HQTRS YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	95,864,873	23,966,218	71,898,655	16,330,329	7,635,889	48,818,023	23,080,632	68.14	67.90
Overhead Costs	168,533,880	42,133,470	126,400,410	20,568,285	21,565,185	47,767,844	78,632,566	48.82	37.79
Capital Expenditure	5,837,534,085	1,459,383,521	4,378,150,564	6,292,261,956	(4,832,878,435)	22,115,867,644	(17,737,717,080)	431.16	505.14
Total Expenditure	6,101,932,838	1,525,483,210	4,576,449,629	6,329,160,569	(4,803,677,360)	22,212,453,510	(17,636,003,881)	414.90	485.36

Kogi State Government

022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	494,634,270	123,658,568	370,975,703	100,720,679	22,937,888	293,410,616	77,565,087	81.45	79.09
Overhead Costs	651,500,000	162,875,000	488,625,000	522,215,200	(359,340,200)	1,321,148,428	(832,523,428)	320.62	270.38
Capital Expenditure	250,000,000	62,500,000	187,500,000	0	62,500,000	0	187,500,000	0.00	0.00
Total Expenditure	1,396,134,270	349,033,568	1,047,100,703	622,935,880	(273,902,312)	1,614,559,043	(567,458,341)	178.47	154.19

Kogi State Government

022000800100 BOARD OF INTERNAL REVENUE YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	1,117,274,073	279,318,518	837,955,555	0	279,318,518	0	837,955,555	0.00	0.00
Overhead Costs	2,893,706,002	723,426,501	2,170,279,502	0	723,426,501	0	2,170,279,502	0.00	0.00
Capital Expenditure	273,849,089	68,462,272	205,386,817	0	68,462,272	0	205,386,817	0.00	0.00
Total Expenditure	4,284,829,164	1,071,207,291	3,213,621,873	0	1,071,207,291	0	3,213,621,873	0.00	0.00

Kogi State Government

022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	43,779,870	10,944,968	32,834,903	7,461,822	3,483,145	22,278,863	10,556,040	68.18	67.85
Overhead Costs	23,465,014	5,866,254	17,598,761	0	5,866,254	201,702	17,397,059	0.00	1.15
Total Expenditure	67,244,884	16,811,221	50,433,663	7,461,822	9,349,399	22,480,565	27,953,098	44.39	44.57

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	111,948,335	27,987,084	83,961,251	38,171,221	(10,184,137)	86,779,170	(2,817,919)	136.39	103.36
Overhead Costs	22,988,689	5,747,172	17,241,517	0	5,747,172	3,503,407	13,738,110	0.00	20.32
Capital Expenditure	2,382,000,000	595,500,000	1,786,500,000	0	595,500,000	0	1,786,500,000	0.00	0.00
Total Expenditure	2,516,937,024	629,234,256	1,887,702,768	38,171,221	591,063,035	90,282,577	1,797,420,191	6.07	4.78

Kogi State Government

022205300100 KOGI STATE MARKET DEVELOPMENT BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	9,164,232	2,291,058	6,873,174	0	2,291,058	0	6,873,174	0.00	0.00
Overhead Costs	18,815,014	4,703,754	14,111,261	0	4,703,754	0	14,111,261	0.00	0.00
Total Expenditure	27,979,246	6,994,812	20,984,435	0	6,994,812	0	20,984,435	0.00	0.00

Kogi State Government

022900100100 MINISTRY OF TRANSPORT YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	93,131,732	23,282,933	69,848,799	17,170,731	6,112,202	48,332,811	21,515,988	73.75	69.20
Overhead Costs	14,170,961	3,542,740	10,628,221	0	3,542,740	1,847,165	8,781,056	0.00	17.38
Capital Expenditure	1,695,500,000	423,875,000	1,271,625,000	0	423,875,000	0	1,271,625,000	0.00	0.00
Total Expenditure	1,802,802,693	450,700,673	1,352,102,020	17,170,731	433,529,942	50,179,976	1,301,922,044	3.81	3.71

Kogi State Government

022900300100 ROAD MAINTENANCE AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	33,974,285	8,493,571	25,480,714	6,959,667	1,533,905	20,281,050	5,199,664	81.94	79.59
Overhead Costs	16,960,000	4,240,000	12,720,000	0	4,240,000	1,316,370	11,403,630	0.00	10.35
Capital Expenditure	3,100,000,000	775,000,000	2,325,000,000	113,125,565	661,874,435	113,125,565	2,211,874,435	14.60	4.87
Total Expenditure	3,150,934,285	787,733,571	2,363,200,714	120,085,232	667,648,340	134,722,985	2,228,477,729	15.24	5.70

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	346,967,103	86,741,776	260,225,327	70,815,263	15,926,513	208,360,082	51,865,246	81.64	80.07
Overhead Costs	17,600,000	4,400,000	13,200,000	0	4,400,000	850,791,692	(837,591,692)	0.00	6445.39
Capital Expenditure	11,766,000,000	2,941,500,000	8,824,500,000	587,224,716	2,354,275,284	587,224,716	8,237,275,284	19.96	6.65
Total Expenditure	12,130,567,103	3,032,641,776	9,097,925,327	658,039,978	2,374,601,798	1,646,376,489	7,451,548,838	21.70	18.10

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	69,919,223	17,479,806	52,439,417	14,999,797	2,480,009	42,709,373	9,730,044	85.81	81.45
Overhead Costs	93,160,000	23,290,000	69,870,000	0	23,290,000	652,877	69,217,123	0.00	0.93
Capital Expenditure	840,000,000	210,000,000	630,000,000	81,831,252	128,168,748	837,426,692	(207,426,692)	38.97	132.92
Total Expenditure	1,003,079,223	250,769,806	752,309,417	96,831,049	153,938,757	880,788,942	(128,479,524)	38.61	117.08

Kogi State Government

023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	89,644,173	22,411,043	67,233,130	19,245,051	3,165,992	57,735,154	9,497,975	85.87	85.67
Overhead Costs	60,838,053	15,209,513	45,628,540	0	15,209,513	201,702	45,426,838	0.00	0.44
Total Expenditure	150,482,226	37,620,557	112,861,670	19,245,051	18,375,505	57,936,856	54,924,813	51.16	51.33

Kogi State Government

023605200100 HOTEL AND TOURISM BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	20,799,867	5,199,967	15,599,900	3,884,709	1,315,257	11,654,128	3,945,772	74.71	74.71
Overhead Costs	1,028,555	257,139	771,416	0	257,139	201,702	569,714	0.00	26.15
Total Expenditure	21,828,422	5,457,106	16,371,317	3,884,709	1,572,396	11,855,830	4,515,486	71.19	72.42

Kogi State Government

023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	94,168,685	23,542,171	70,626,514	16,452,701	7,089,470	48,948,644	21,677,870	69.89	69.31
Overhead Costs	322,198,280	80,549,570	241,648,710	56,994,053	23,555,517	79,867,312	161,781,398	70.76	33.05
Capital Expenditure	1,160,000,000	290,000,000	870,000,000	0	290,000,000	0	870,000,000	0.00	0.00
Total Expenditure	1,576,366,965	394,091,741	1,182,275,224	73,446,754	320,644,987	128,815,957	1,053,459,267	18.64	10.90

Kogi State Government

023800200100 STATE BUREAU OF STATISTICS YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	53,743,516	13,435,879	40,307,637	0	13,435,879	0	40,307,637	0.00	0.00
Overhead Costs	75,918,900	18,979,725	56,939,175	0	18,979,725	0	56,939,175	0.00	0.00
Total Expenditure	129,662,416	32,415,604	97,246,812	0	32,415,604	0	97,246,812	0.00	0.00

Kogi State Government

025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Overhead Costs	28,650,000	7,162,500	21,487,500	0	7,162,500	0	21,487,500	0.00	0.00
Total Expenditure	28,650,000	7,162,500	21,487,500	0	7,162,500	0	21,487,500	0.00	0.00

Kogi State Government

025200100100 MINISTRY OF WATER RESOURCES YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	83,981,621	20,995,405	62,986,216	17,104,212	3,891,194	51,259,056	11,727,160	81.47	81.38
Overhead Costs	9,640,000	2,410,000	7,230,000	0	2,410,000	1,316,370	5,913,630	0.00	18.21
Capital Expenditure	2,595,432,000	648,858,000	1,946,574,000	159,238,332	489,619,668	378,191,039	1,568,382,961	24.54	19.43
Total Expenditure	2,689,053,621	672,263,405	2,016,790,216	176,342,544	495,920,862	430,766,465	1,586,023,751	26.23	21.36

Kogi State Government

025210200100 KOGI STATE WATER BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	257,643,447	64,410,862	193,232,585	69,163,149	(4,752,288)	209,405,241	(16,172,656)	107.38	108.37
Overhead Costs	17,118,589	4,279,647	12,838,942	0	4,279,647	1,528,688	11,310,254	0.00	11.91
Capital Expenditure	450,000,000	112,500,000	337,500,000	0	112,500,000	0	337,500,000	0.00	0.00
Total Expenditure	724,762,036	181,190,509	543,571,527	69,163,149	112,027,360	210,933,929	332,637,598	38.17	38.81

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	1,000,000	250,000	750,000	0	250,000	0	750,000	0.00	0.00
Overhead Costs	5,022,528	1,255,632	3,766,896	0	1,255,632	0	3,766,896	0.00	0.00
Total Expenditure	6,022,528	1,505,632	4,516,896	0	1,505,632	0	4,516,896	0.00	0.00

Kogi State Government

025300100100 LANDS AND HOUSING SERVICES BUREAU YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	243,026,732	60,756,683	182,270,049	58,673,062	2,083,621	169,125,036	13,145,013	96.57	92.79
Overhead Costs	22,730,000	5,682,500	17,047,500	4,458,673	1,223,827	15,063,946	1,983,554	78.46	88.26
Capital Expenditure	3,585,000,000	896,250,000	2,688,750,000	365,922,773	530,327,227	1,706,431,737	982,318,263	40.82	63.47
Total Expenditure	3,850,756,732	962,689,183	2,888,067,549	429,054,508	533,634,675	1,890,620,719	997,446,830	44.57	65.46

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	151,373,980	37,843,495	113,530,485	34,130,564	3,712,931	100,873,315	12,657,170	90.19	88.85
Overhead Costs	10,645,325	2,661,331	7,983,994	806,808	1,854,524	907,658	7,076,335	30.32	11.37
Total Expenditure	162,019,305	40,504,826	121,514,479	34,937,371	5,567,455	101,780,973	19,733,505	86.25	83.76

Kogi State Government

026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	138,828,103	34,707,026	104,121,077	28,956,738	5,750,287	84,109,323	20,011,754	83.43	80.78
Overhead Costs	6,669,764	1,667,441	5,002,323	0	1,667,441	1,836,549	3,165,774	0.00	36.71
Capital Expenditure	3,350,000,000	837,500,000	2,512,500,000	13,233,478	824,266,522	210,473,412	2,302,026,588	1.58	8.38
Total Expenditure	3,495,497,867	873,874,467	2,621,623,400	42,190,217	831,684,250	296,419,284	2,325,204,116	4.83	11.31

Kogi State Government

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	93,238,485	23,309,621	69,928,864	20,827,608	2,482,013	62,482,825	7,446,039	89.35	89.35
Overhead Costs	84,649,497	21,162,374	63,487,123	0	21,162,374	0	63,487,123	0.00	0.00
Capital Expenditure	162,000,000	40,500,000	121,500,000	0	40,500,000	0	121,500,000	0.00	0.00
Total Expenditure	339,887,982	84,971,996	254,915,987	20,827,608	64,144,387	62,482,825	192,433,162	24.51	24.51

Kogi State Government

032600100100 MINISTRY OF JUSTICE YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	501,373,500	125,343,375	376,030,125	136,029,201	(10,685,826)	405,738,926	(29,708,801)	108.53	107.90
Overhead Costs	977,480,000	244,370,000	733,110,000	265,957,208	(21,587,208)	563,191,479	169,918,521	108.83	76.82
Capital Expenditure	630,000,000	157,500,000	472,500,000	0	157,500,000	0	472,500,000	0.00	0.00
Total Expenditure	2,108,853,500	527,213,375	1,581,640,125	401,986,409	125,226,966	968,930,405	612,709,720	76.25	61.26

Kogi State Government

032605100100 HIGH COURT OF JUSTICE YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	2,266,619,910	566,654,978	1,699,964,933	540,697,936	25,957,042	1,622,093,807	77,871,125	95.42	95.42
Overhead Costs	426,300,000	106,575,000	319,725,000	0	106,575,000	0	319,725,000	0.00	0.00
Capital Expenditure	390,000,000	97,500,000	292,500,000	0	97,500,000	0	292,500,000	0.00	0.00
Total Expenditure	3,082,919,910	770,729,978	2,312,189,933	540,697,936	230,032,042	1,622,093,807	690,096,125	70.15	70.15

Kogi State Government

032605200100 CUSTOMARY COURT OF APPEAL YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	497,313,267	124,328,317	372,984,950	104,742,685	19,585,632	314,228,055	58,756,896	84.25	84.25
Overhead Costs	183,000,000	45,750,000	137,250,000	0	45,750,000	0	137,250,000	0.00	0.00
Capital Expenditure	255,000,000	63,750,000	191,250,000	0	63,750,000	0	191,250,000	0.00	0.00
Total Expenditure	935,313,267	233,828,317	701,484,950	104,742,685	129,085,632	314,228,055	387,256,896	44.79	44.79

Kogi State Government

032605300100 SHARIA COURT OF APPEAL YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	516,484,092	129,121,023	387,363,069	94,674,465	34,446,558	284,023,395	103,339,674	73.32	73.32
Overhead Costs	152,332,500	38,083,125	114,249,375	8,333,639	29,749,486	8,333,639	105,915,736	21.88	7.29
Capital Expenditure	311,000,000	77,750,000	233,250,000	0	77,750,000	0	233,250,000	0.00	0.00
Total Expenditure	979,816,592	244,954,148	734,862,444	103,008,103	141,946,045	292,357,033	442,505,411	42.05	39.78

Kogi State Government

051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	71,446,273	17,861,568	53,584,705	11,709,091	6,152,478	34,681,325	18,903,380	65.55	64.72
Overhead Costs	184,245,500	46,061,375	138,184,125	80,924,390	(34,863,015)	82,506,157	55,677,968	175.69	59.71
Capital Expenditure	500,000,000	125,000,000	375,000,000	15,351,073	109,648,927	15,351,073	359,648,927	12.28	4.09
Total Expenditure	755,691,773	188,922,943	566,768,830	107,984,553	80,938,390	132,538,554	434,230,275	57.16	23.38

Kogi State Government

051300100200 KOGI STATE SPORTS COUNCIL YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	134,926,003	33,731,501	101,194,502	26,804,438	6,927,063	78,396,650	22,797,852	79.46	77.47
Overhead Costs	11,528,617	2,882,154	8,646,463	0	2,882,154	201,702	8,444,761	0.00	2.33
Total Expenditure	146,454,620	36,613,655	109,840,965	26,804,438	9,809,217	78,598,352	31,242,613	73.21	71.56

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	131,623,972	32,905,993	98,717,979	23,241,974	9,664,019	70,648,113	28,069,866	70.63	71.57
Overhead Costs	103,963,808	25,990,952	77,972,856	0	25,990,952	65,754,815	12,218,041	0.00	84.33
Capital Expenditure	645,000,000	161,250,000	483,750,000	0	161,250,000	0	483,750,000	0.00	0.00
Total Expenditure	880,587,780	220,146,945	660,440,835	23,241,974	196,904,971	136,402,929	524,037,906	10.56	20.65

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	392,835,408	98,208,852	294,626,556	78,599,468	19,609,384	239,699,680	54,926,876	80.03	81.36
Overhead Costs	451,398,934	112,849,734	338,549,201	22,293,366	90,556,367	92,723,154	245,826,047	19.75	27.39
Capital Expenditure	4,626,231,025	1,156,557,756	3,469,673,269	0	1,156,557,756	0	3,469,673,269	0.00	0.00
Total Expenditure	5,470,465,367	1,367,616,342	4,102,849,025	100,892,834	1,266,723,507	332,422,834	3,770,426,191	7.38	8.10

Kogi State Government

051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	345,717,675	86,429,419	259,288,256	71,632,414	14,797,004	196,948,206	62,340,050	82.88	75.96
Overhead Costs	73,500,000	18,375,000	55,125,000	0	18,375,000	16,287,712	38,837,288	0.00	29.55
Total Expenditure	419,217,675	104,804,419	314,413,256	71,632,414	33,172,004	213,235,918	101,177,338	68.35	67.82

Kogi State Government

051700800100 KOGI STATE LIBRARY BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	45,318,870	11,329,718	33,989,153	6,600,919	4,728,799	19,802,757	14,186,396	58.26	58.26
Overhead Costs	2,330,112	582,528	1,747,584	0	582,528	201,702	1,545,882	0.00	11.54
Total Expenditure	47,648,982	11,912,246	35,736,737	6,600,919	5,311,327	20,004,459	15,732,278	55.41	55.98

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	62,965,075	15,741,269	47,223,806	19,399,119	(3,657,850)	58,197,358	(10,973,551)	123.24	123.24
Overhead Costs	31,328,992	7,832,248	23,496,744	0	7,832,248	732,496	22,764,248	0.00	3.12
Total Expenditure	94,294,067	23,573,517	70,720,550	19,399,119	4,174,398	58,929,854	11,790,696	82.29	83.33

Kogi State Government

051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	2,170,016,074	542,504,019	1,627,512,056	534,419,010	8,085,009	1,615,781,645	11,730,410	98.51	99.28
Overhead Costs	198,401,125	49,600,281	148,800,844	0	49,600,281	0	148,800,844	0.00	0.00
Capital Expenditure	620,000,000	155,000,000	465,000,000	0	155,000,000	0	465,000,000	0.00	0.00
Total Expenditure	2,988,417,199	747,104,300	2,241,312,899	534,419,010	212,685,290	1,615,781,645	625,531,254	71.53	72.09

Kogi State Government

051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	2,061,163,617	515,290,904	1,545,872,713	490,110,583	25,180,321	1,484,847,092	61,025,621	95.11	96.05
Overhead Costs	152,536,324	38,134,081	114,402,243	0	38,134,081	0	114,402,243	0.00	0.00
Capital Expenditure	190,000,000	47,500,000	142,500,000	0	47,500,000	0	142,500,000	0.00	0.00
Total Expenditure	2,403,699,941	600,924,985	1,802,774,956	490,110,583	110,814,402	1,484,847,092	317,927,864	81.56	82.36

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	581,055,350	145,263,838	435,791,513	118,597,345	26,666,492	358,541,954	77,249,558	81.64	82.27
Overhead Costs	125,110,000	31,277,500	93,832,500	0	31,277,500	26,539,722	67,292,778	0.00	28.28
Capital Expenditure	291,967,850	72,991,963	218,975,888	0	72,991,963	0	218,975,888	0.00	0.00
Total Expenditure	998,133,200	249,533,300	748,599,900	118,597,345	130,935,955	385,081,676	363,518,224	47.53	51.44

Kogi State Government

051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	3,228,307,364	807,076,841	2,421,230,523	955,308,691	(148,231,850)	2,697,262,207	(276,031,684)	118.37	111.40
Overhead Costs	525,970,278	131,492,570	394,477,709	0	131,492,570	0	394,477,709	0.00	0.00
Capital Expenditure	738,152,591	184,538,148	553,614,443	0	184,538,148	0	553,614,443	0.00	0.00
Total Expenditure	4,492,430,233	1,123,107,558	3,369,322,675	955,308,691	167,798,867	2,697,262,207	672,060,468	85.06	80.05

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	5,843,983,352	1,460,995,838	4,382,987,514	1,654,795,972	(193,800,134)	4,930,467,514	(547,480,000)	113.26	112.49
Overhead Costs	76,580,802	19,145,201	57,435,602	0	19,145,201	2,643,356	54,792,245	0.00	4.60
Total Expenditure	5,920,564,154	1,480,141,039	4,440,423,116	1,654,795,972	(174,654,933)	4,933,110,870	(492,687,755)	111.80	111.10

Kogi State Government

051705600100 STATE SCHOLARSHIP BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	19,114,222	4,778,556	14,335,667	2,610,174	2,168,381	7,830,523	6,505,144	54.62	54.62
Overhead Costs	6,488,000	1,622,000	4,866,000	0	1,622,000	201,702	4,664,298	0.00	4.15
Total Expenditure	25,602,222	6,400,556	19,201,667	2,610,174	3,790,381	8,032,225	11,169,442	40.75	41.83

Kogi State Government

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	49,832,436	12,458,109	37,374,327	8,466,978	3,991,131	25,786,794	11,587,533	67.96	69.00
Overhead Costs	35,374,894	8,843,724	26,531,171	0	8,843,724	6,634,931	19,896,240	0.00	25.01
Capital Expenditure	70,000,000	17,500,000	52,500,000	0	17,500,000	0	52,500,000	0.00	0.00
Total Expenditure	155,207,330	38,801,833	116,405,498	8,466,978	30,334,855	32,421,725	83,983,773	21.82	27.85

Kogi State Government

052100100100 MINISTRY OF HEALTH YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	577,452,820	144,363,205	433,089,615	101,748,034	42,615,171	303,722,332	129,367,283	70.48	70.13
Overhead Costs	26,300,000	6,575,000	19,725,000	0	6,575,000	5,297,329	14,427,671	0.00	26.86
Capital Expenditure	4,936,048,000	1,234,012,000	3,702,036,000	0	1,234,012,000	533,642,152	3,168,393,848	0.00	14.41
Total Expenditure	5,539,800,820	1,384,950,205	4,154,850,615	101,748,034	1,283,202,171	842,661,813	3,312,188,802	7.35	20.28

Kogi State Government

052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	109,435,614	27,358,904	82,076,711	19,146,298	8,212,605	58,062,216	24,014,494	69.98	70.74
Overhead Costs	80,748,000	20,187,000	60,561,000	0	20,187,000	3,970,342	56,590,658	0.00	6.56
Capital Expenditure	424,000,000	106,000,000	318,000,000	0	106,000,000	0	318,000,000	0.00	0.00
Total Expenditure	614,183,614	153,545,904	460,637,711	19,146,298	134,399,605	62,032,559	398,605,152	12.47	13.47

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	363,138,683	90,784,671	272,354,012	110,919,166	(20,134,495)	321,707,155	(49,353,143)	122.18	119.12
Overhead Costs	60,156,000	15,039,000	45,117,000	0	15,039,000	6,634,931	38,482,069	0.00	14.71
Total Expenditure	423,294,683	105,823,671	317,471,012	110,919,166	(5,095,495)	328,342,086	(10,871,073)	104.82	103.42

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	1,302,323,710	325,580,928	976,742,783	285,736,457	39,844,470	844,322,842	132,419,940	87.76	86.44
Overhead Costs	147,216,728	36,804,182	110,412,546	0	36,804,182	6,634,931	103,777,615	0.00	6.01
Total Expenditure	1,449,540,438	362,385,110	1,087,155,329	285,736,457	76,648,652	850,957,773	236,197,556	78.85	78.27

Kogi State Government

052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	4,097,514,788	1,024,378,697	3,073,136,091	1,065,583,899	(41,205,202)	3,157,820,796	(84,684,705)	104.02	102.76
Overhead Costs	44,087,354	11,021,839	33,065,516	0	11,021,839	201,702	32,863,814	0.00	0.61
Total Expenditure	4,141,602,142	1,035,400,536	3,106,201,607	1,065,583,899	(30,183,363)	3,158,022,498	(51,820,892)	102.92	101.67

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	207,304,615	51,826,154	155,478,461	53,990,072	(2,163,919)	161,970,217	(6,491,756)	104.18	104.18
Overhead Costs	52,000,000	13,000,000	39,000,000	0	13,000,000	26,539,722	12,460,278	0.00	68.05
Total Expenditure	259,304,615	64,826,154	194,478,461	53,990,072	10,836,081	188,509,939	5,968,522	83.28	96.93

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	243,656,791	60,914,198	182,742,593	63,656,084	(2,741,886)	190,800,225	(8,057,631)	104.50	104.41
Overhead Costs	33,951,000	8,487,750	25,463,250	0	8,487,750	0	25,463,250	0.00	0.00
Total Expenditure	277,607,791	69,401,948	208,205,843	63,656,084	5,745,864	190,800,225	17,405,619	91.72	91.64

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	155,881,901	38,970,475	116,911,426	35,251,218	3,719,257	101,964,305	14,947,121	90.46	87.22
Overhead Costs	331,080,637	82,770,159	248,310,478	17,801,519	64,968,641	19,117,889	229,192,589	21.51	7.70
Capital Expenditure	1,990,000,000	497,500,000	1,492,500,000	0	497,500,000	0	1,492,500,000	0.00	0.00
Total Expenditure	2,476,962,538	619,240,635	1,857,721,904	53,052,736	566,187,898	121,082,194	1,736,639,710	8.57	6.52

Kogi State Government

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	58,582,590	14,645,648	43,936,943	12,007,993	2,637,655	35,939,529	7,997,414	81.99	81.80
Overhead Costs	2,062,238	515,560	1,546,679	0	515,560	652,877	893,801	0.00	42.21
Total Expenditure	60,644,828	15,161,207	45,483,621	12,007,993	3,153,214	36,592,406	8,891,215	79.20	80.45

Kogi State Government

053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	213,606,504	53,401,626	160,204,878	47,573,059	5,828,567	140,640,439	19,564,439	89.09	87.79
Overhead Costs	27,221,904	6,805,476	20,416,428	0	6,805,476	4,235,740	16,180,688	0.00	20.75
Total Expenditure	240,828,408	60,207,102	180,621,306	47,573,059	12,634,043	144,876,179	35,745,127	79.02	80.21

Kogi State Government

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

Economic	2019 Approved Budget	2019 Approved Qtr Budget	2019 Approved 3rd Qtr Budget	3rd Qtr. Budget Performance	3rd Qtr. Balance	3rd Qtr Cumm. Budget Performance	3rd Qtr. Cumm. Budget Balance	% Performance for 3rd Qtr.	% Performance 3rd Qtr. Cumm.
Personnel Costs	574,465,251	143,616,313	430,848,938	170,345,025	(26,728,712)	512,755,976	(81,907,038)	118.61	119.01
Overhead Costs	710,000,000	177,500,000	532,500,000	0	177,500,000	0	532,500,000	0.00	0.00
Capital Expenditure	719,800,000	179,950,000	539,850,000	0	179,950,000	0	539,850,000	0.00	0.00
Total Expenditure	2,004,265,251	501,066,313	1,503,198,938	170,345,025	330,721,288	512,755,976	990,442,962	34.00	34.11

Having carefully analyzed 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 8/11/2019
Ag. Director Budget


Paul Z. Maiwada 8/11/2019
Hon. Commissioner