

**1ST QUARTER BUDGET PERFORMANCE
REPORT FOR 2020 FISCAL YEAR**

(APPROVED BUDGET VERSION)

PREPARED BY

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

FIRST QUARTER BUDGET PERFORMANCE REPORT FOR 2020 FISCAL YEAR.

Preamble

Kogi State economy, as in the global economy, has come under unprecedented disruptions due to the effects of COVID-19 pandemic. The key assumptions that informed the preparation of this year's approved Budget have been challenged by the drastic fall in the price of crude oil. The budget was prepared on the crude oil benchmark of \$57 US Dollars per barrel and the exchange rate of ₦305/\$, amongst others. These assumptions have changed dramatically, as the price of crude has remained consistently below \$20 US Dollars per barrel, in recent time, while the exchange rate has risen to ₦360/\$ and sometime as high as ₦380/\$. In addition, there is a general slowdown in world economy, as many countries are either on total or partial lockdown. This has severely affected livelihood, as no aspect of global system is spared in this situation.

This development has been further compounded by the age long rivalry between the US and China. The US sees China as being responsible for the spike in COVID-19 pandemic, as vital information that could have helped in preventing the spread of the disease were not made publicly available. Except this confidence crisis is resolved soon, the world may have more troubles to deal with in the period ahead. Whatever happens, based on the damage that has already been caused, the economies of many countries are projected to be on recession throughout this year and beyond, depending on how soon the end of COVID-19 can be achieved. There is also the issue between Saudi Arabia and Russia, which hastened the fall in the price of crude oil. Even though, the issue appeared to have been resolved, there are doubts as to how long unity among the members of OPEC+ can be sustained. The question of over supply of crude will remain as long as COVID-19 is restricting normal functioning of global systems.

This document, therefore, conveys the Budget Performance for the first quarter of 2020 fiscal year.

The total Approved Budget package for the State in the period under review was ₦176,123,091,931. Out of this, the sum of ₦44,030,772,983 was for the first quarter estimates i.e. from January-March, 2020. Of this amount, ₦19,252,282,184 was earmarked for recurrent services while ₦24,778,490,799 was for capital projects/programmes

RECURRENT REVENUE PERFORMANCE

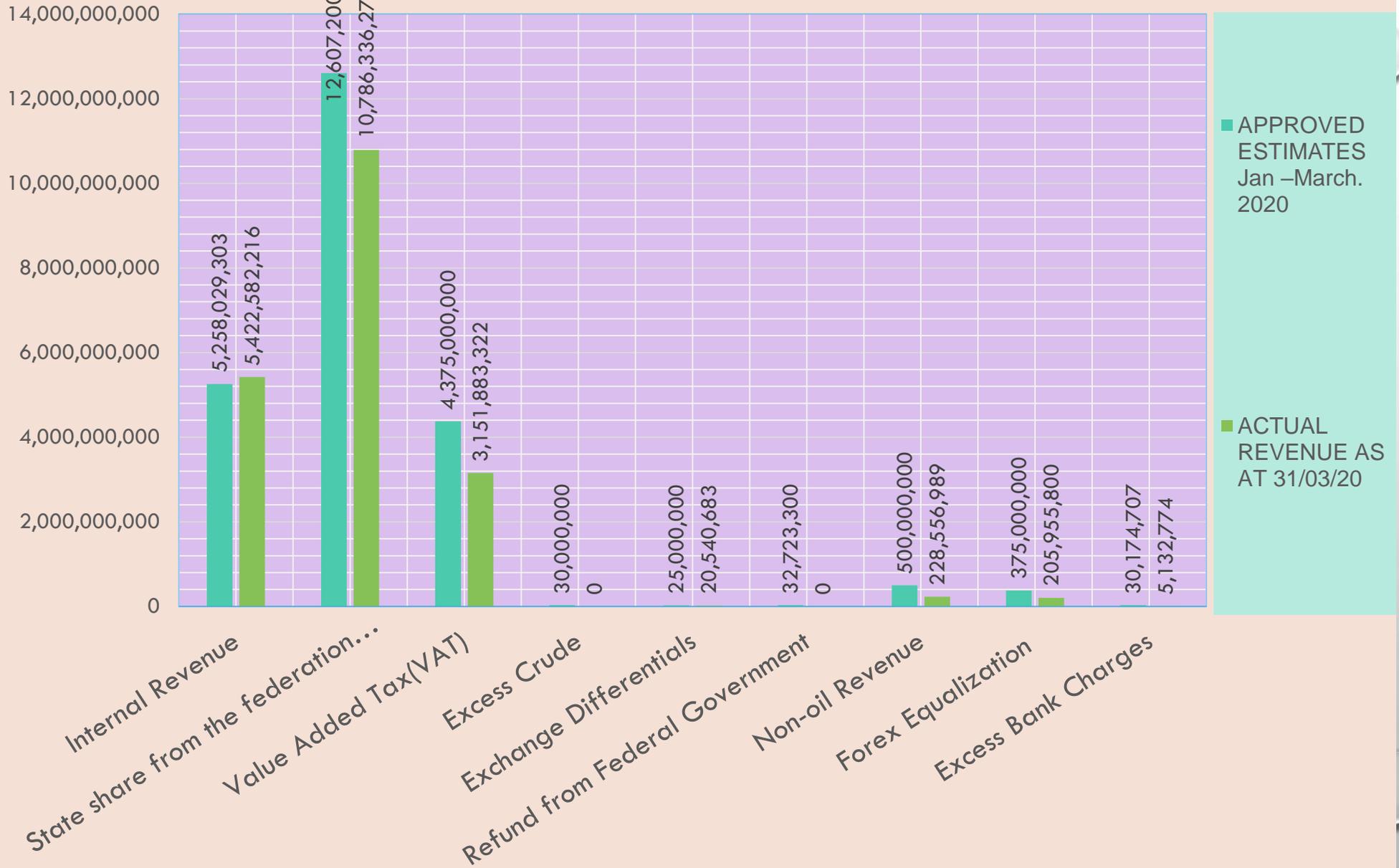
The total recurrent revenue estimates for first quarter (January - March) 2020 was ₦23,233,127,310 (Internally Generated Revenue + Federation Accounts), However, the total sum of ₦19,820,988,060 was realized, representing 85.31% performance. Out of this amount realized, ₦5,422,582,216 came from Internally Generated Revenue Sources while ₦14,398,405,843 came from Federal Transfer. The breakdown of the actual revenue collected with the percentage performance during the period under review is presented in the table & graph below.



A : RECURRENT REVENUE PERFORMANCE

S/NO	DETAILS	APPROVED ESTIMATES 2020	APPROVED ESTIMATES Jan – March. 2020	ACTUAL REVENUE AS AT 31/03/20	% PERFORMANCE (E/DX100)
A	B	C	D	E	F
1	Internal Revenue	21,032,117,213	5,258,029,303	5,422,582,216	103.13
2	State share from the federation Account	50,428,800,000	12,607,200,000	10,786,336,276	85.56
3	Value Added Tax(VAT)	17,500,000,000	4,375,000,000	3,151,883,322	72.04
4	Excess Crude	120,000,000	30,000,000	0	0.00
5	Exchange Differentials	100,000,000	25,000,000	20,540,683	82.16
6	Refund from Federal Government	130,893,199	32,723,300	0	0.00
7	Non-oil Revenue	2,000,000,000	500,000,000	228,556,989	45.71
8	Forex Equalization	1,500,000,000	375,000,000	205,955,800	54.92
9	Excess Bank Charges	120,698,829	30,174,707	5,132,774	17.01
Total		92,932,509,241	23,233,127,310	19,820,988,060	85.31

Recurrent Revenue Analysis



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

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

RECURRENT EXPENDITURE

The approved recurrent expenditure for the period under review (January-March 2020) was ₦19,252,282,184 while the actual for the same period was ₦14,781,524,654 representing 76.78% performance. The 2019 Approved Budget for the first quarter recurrent expenditure and the breakdown of the actual expenditure with the percentage performance are shown in the table below:

C: DETAILS OF RECURRENT EXPENDITURE PERFORMANCE

S/NO	DETAILS	APPROVED ESTIMATES 2020	APPROVED ESTIMATES Jan – March. 2020	ACTUAL EXPENDITURE AS AT 31/03/2020	% PERFORMANCE (E/DX100)
A	B	C	D	E	F
1.	Personnel Cost including Statutory Office holders	40,969,241,598	10,242,310,400	9,091,540,475	88.76
2.	Overhead Costs	36,039,887,139	9,009,971,785	5,689,984,179	63.15
	Total	77,009,128,737	19,252,282,184	14,781,524,654	76.78

Personnel Costs



Internet Access Charges



Telephone Charge



Travelling and Transport

Office Furniture & Fittings



Office Stationaries

Electricity Bill



Printing of File Jacket



Water Rate

Recurrent Expenditure Analysis



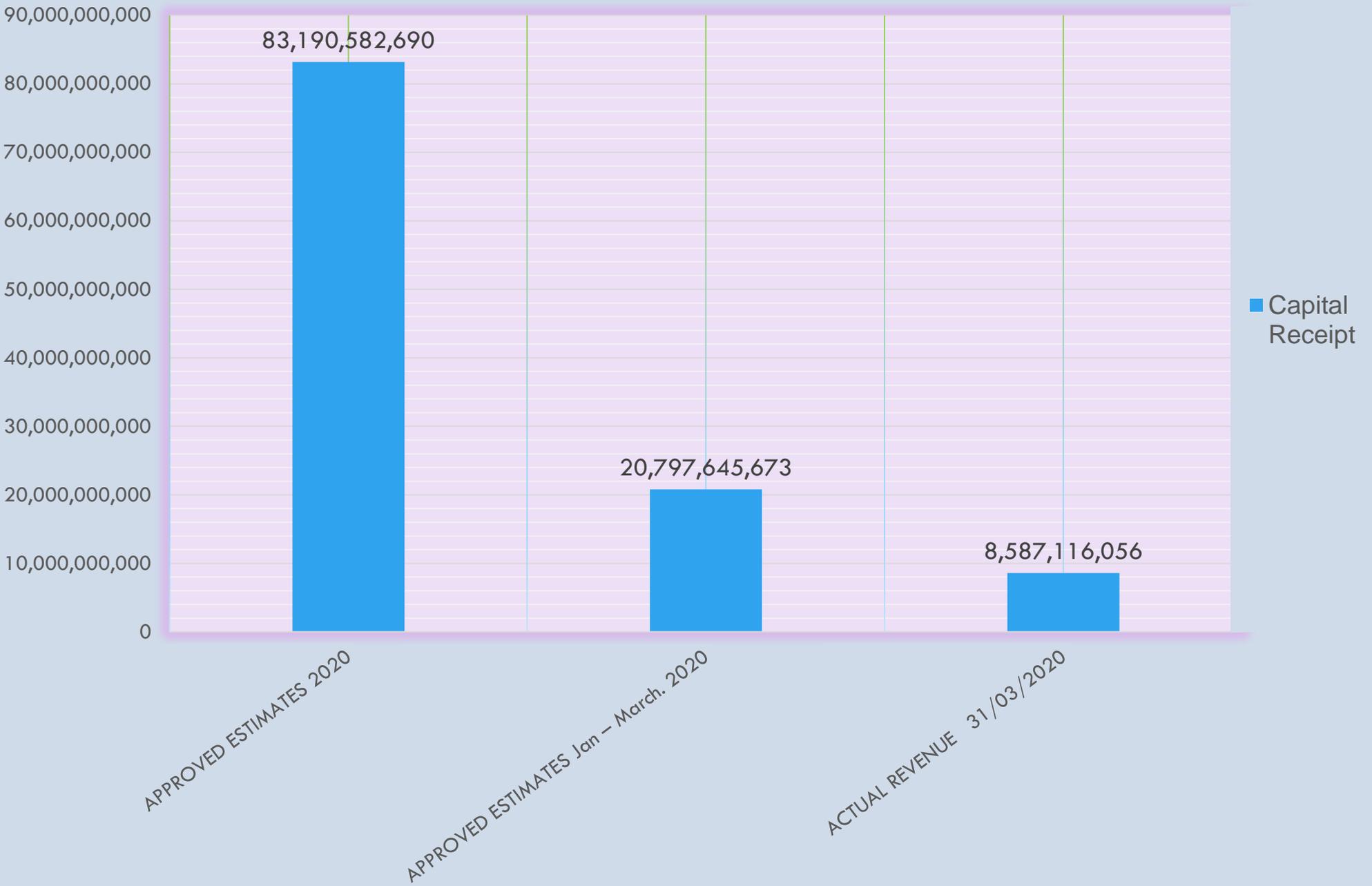
From the above table, it can be seen that out of the sum of ~~₦~~19,252,282,184 approved for the first quarter recurrent expenditure, the sum of ~~₦~~14,781,524,654 was actually expended in the period under review representing 76.78%.

CAPITAL RECEIPTS (TRANSFER SURPLUS, GRANTS AND LOANS)

The total approved capital receipts for the year 2020 was ~~₦~~83,190,582,690 out of which the sum of ~~₦~~20,797,645,673 represents the first quarter figures (January-March, 2020). Out of this sum for the period under review, ~~₦~~8,587,116,056 was collected, representing 41.29% performance.

S/NO	DETAILS	APPROVED ESTIMATES 2020	APPROVED ESTIMATES Jan – March. 2020	ACTUAL REVENUE 31/03/2020	% PERFORMANCE (E/DX100)
A	B	C	D	E	F
1	Capital Receipt	83,190,582,690	20,797,645,673	8,587,116,056	41.29

Capital Receipt

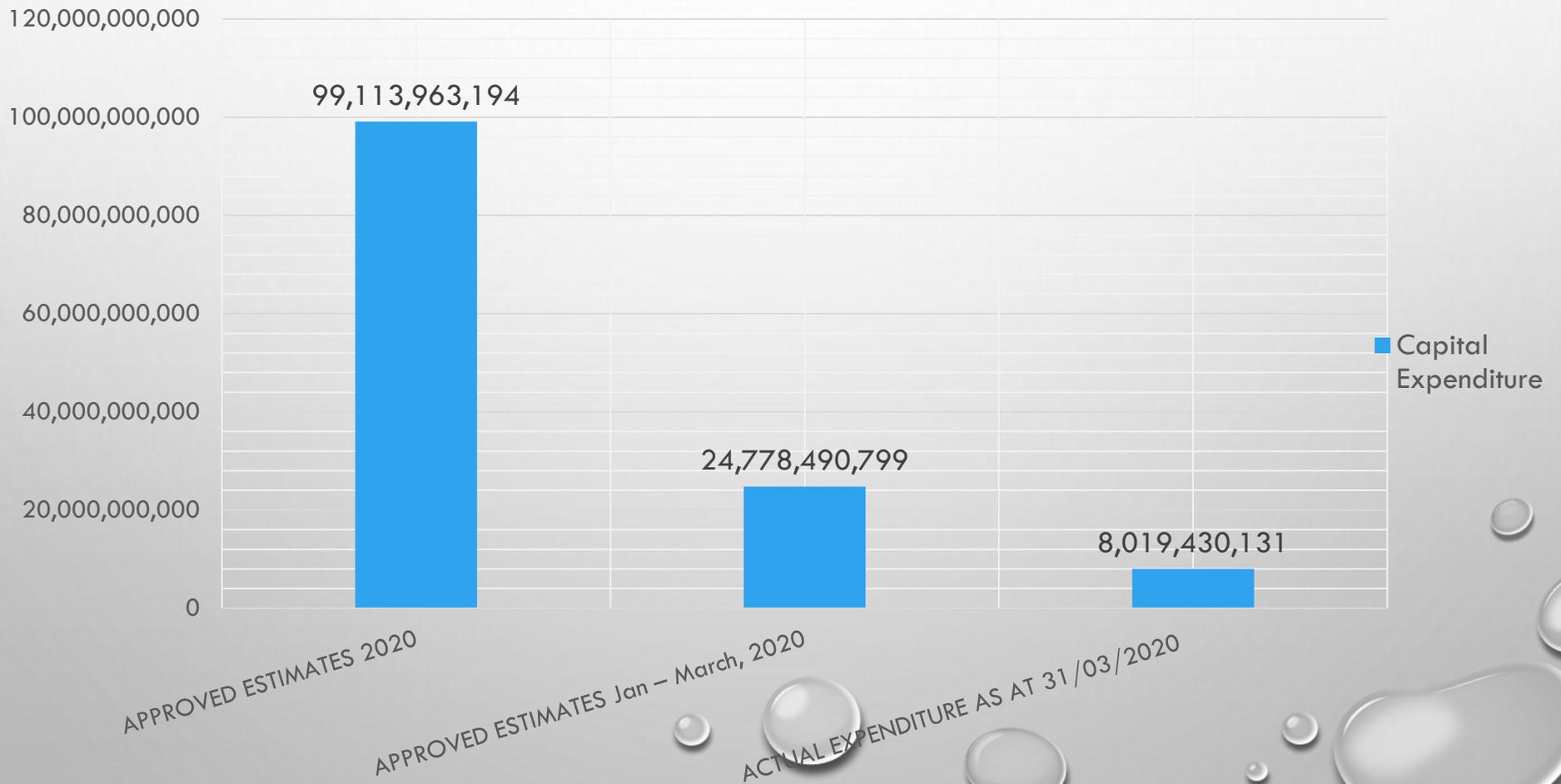


CAPITAL EXPENDITURE:

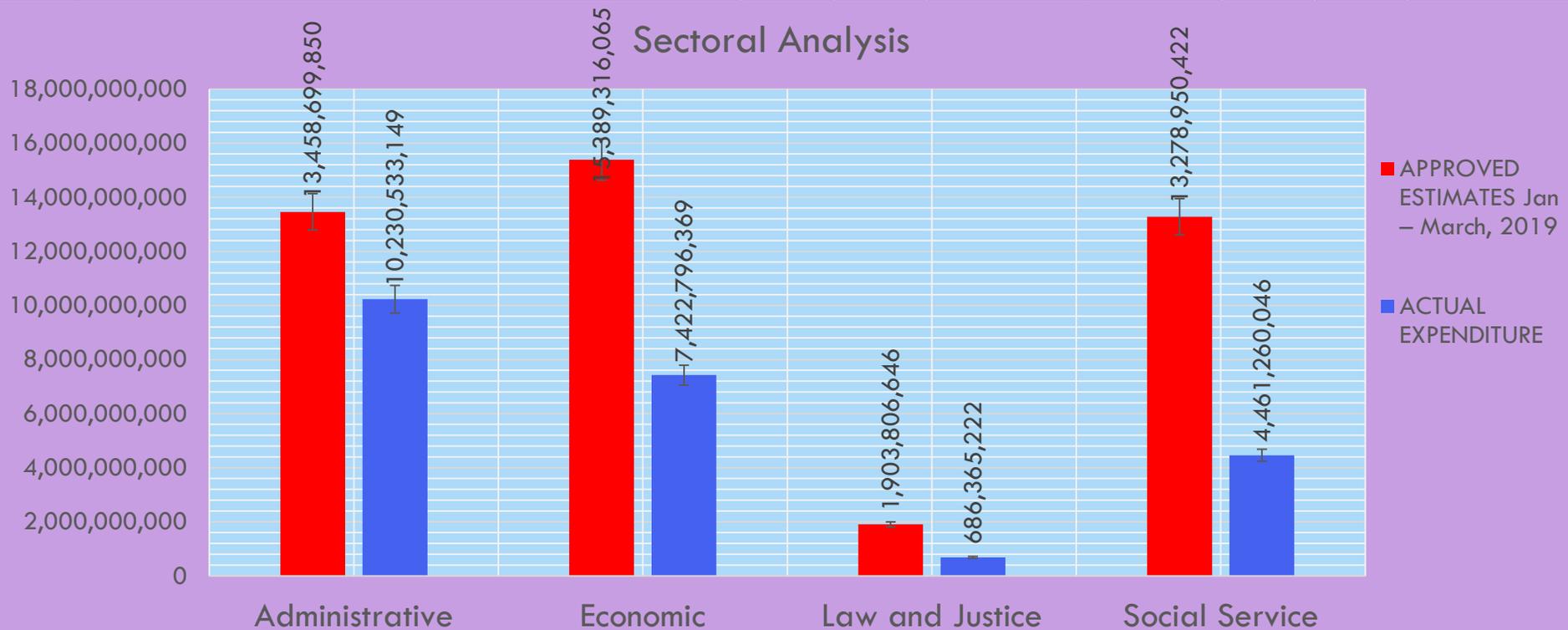
The total sum of ₦99,113,963,194 was approved for capital expenditure for the year 2020. Out of this, the sum of ₦24,778,490,799 was for the first quarter estimates (Jan-March, 2020) while the sum of ₦8,019,430,131 was the actual capital expenditure for the period, representing 32.36% performance.

S/NO	DETAILS	APPROVED ESTIMATES 2020	APPROVED ESTIMATES Jan – March, 2020	ACTUAL EXPENDITURE AS AT 31/03/2020	% PERFORMANCE (E/DX100)
A	B	C	D	E	F
1	<i>Capital exp.</i>	99,113,963,194	24,778,490,799	8,019,430,131	32.36

Capital Expenditure



S/N O	SECTOR	APPROVED ESTIMATES Jan – March, 2020	ACTUAL EXPENDITURE AS AT 31/03/2020
A	B		C
1	<i>Administrative</i>	13,458,699,850	10,230,533,149
2	<i>Economic</i>	15,389,316,065	7,422,796,369
3	<i>Law and Justice</i>	1,903,806,646	686,365,222
4	<i>Social Service</i>	13,278,950,422	4,461,260,046
	Total	44,030,772,983	22,800,954,786

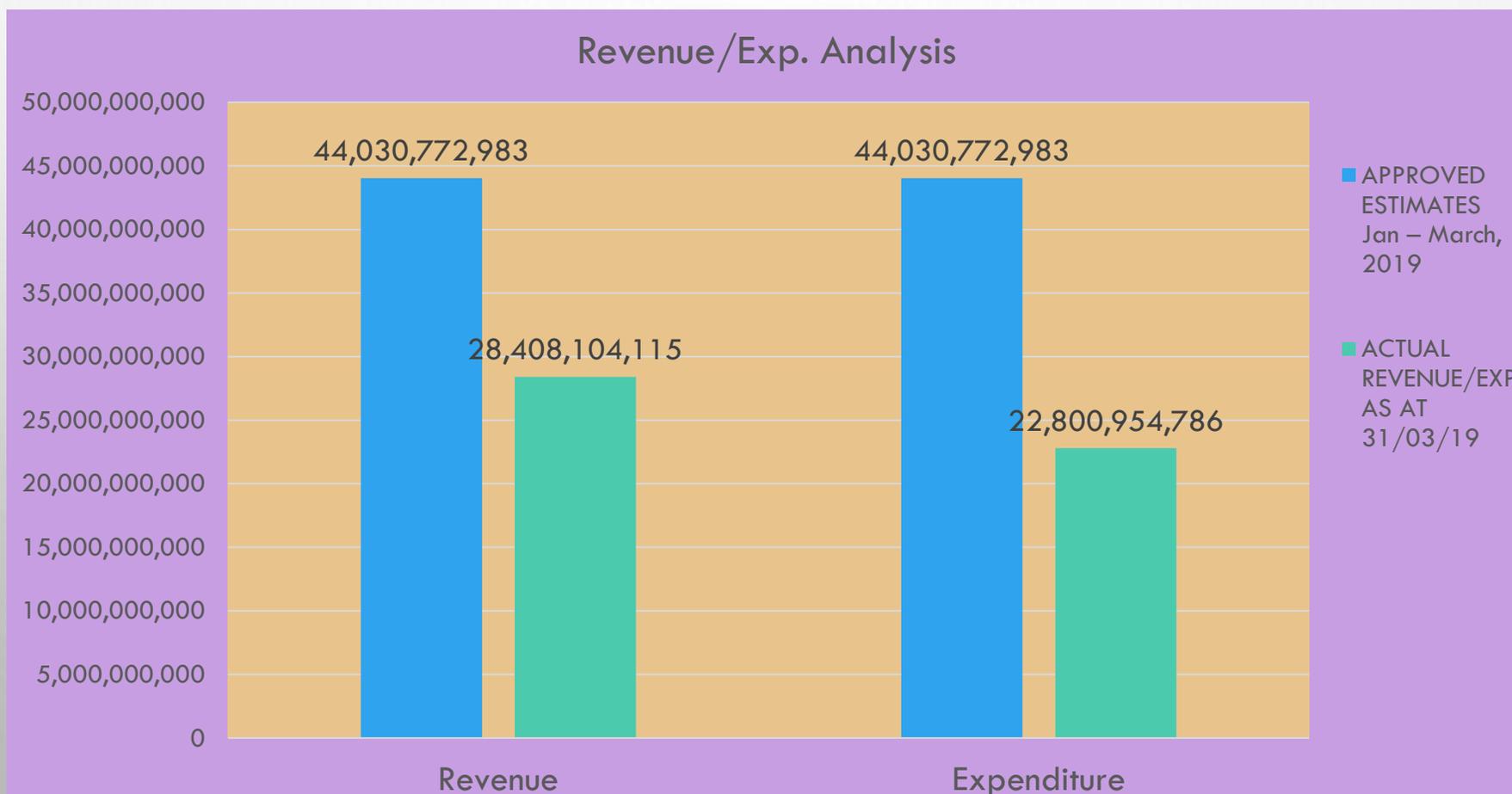


In conclusion,

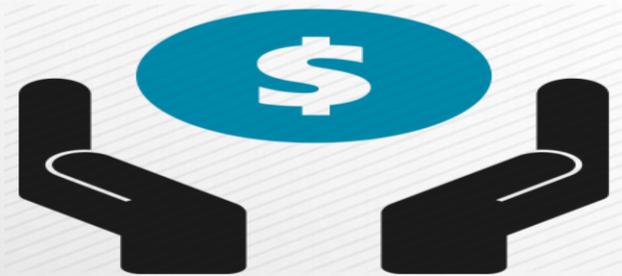
The total approved revenue for 2020 fiscal year stands at ₦176,123,091,931. Out of this, the sum of ₦44,030,772,983 was for the first quarter estimates for both recurrent and capital receipts (January-March, 2020). However, the total sum of ₦28,408,104,115 was realized, representing 64.52% performance.

On the other hand, the approved budget expenditure for 2019 fiscal year was ₦176,123,091,931. Out of this, the sum of ₦44,030,772,983 was for the first quarter for both recurrent and capital expenditure (January-March, 2020) while the actual expenditure for the period under review was ₦22,800,954,786 representing 51.78 % performance.

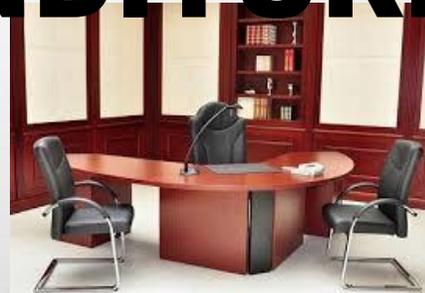
S/NO	DETAILS	APPROVED ESTIMATES 2020	APPROVED ESTIMATES Jan – March, 2020	ACTUAL REVENUE/EXP. AS AT 31/03/2020	% PERFORMANCE (E/DX100)
A	B	C	D	E	F
1	<i>Revenue</i>	176,123,091,931	44,030,772,983	28,408,104,115	64.52
2	<i>Expenditure</i>	176,123,091,931	44,030,772,983	22,800,954,786	51.78



REVENUE



EXPENDITURE



REVENUE ANALYSIS BY BUDGET CLASSIFICATION

Revenue Classification	2020 Approved Est.	1st Qtr 2020 Approved Est.	1st Qtr. Performance	% Percentage
011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2020 BUDGET DETAILS				
Internally Generated Revenue	51,150	12,788	1,432,000	11,198.44
011100100400 KOGI STATE HAJJ COMMISSION YEAR 2020 BUDGET DETAILS				
Internally Generated Revenue	5,000,000	1,250,000	103,371,300	8,269.70
011100100500 STATE SECURITY TRUST FUND YEAR 2020 BUDGET DETAILS				
Internally Generated Revenue	0	0	11,450,000	0.00
Capital receipt	460,000,000	115,000,000	0	0.00
Total Revenue	460,000,000	115,000,000	11,450,000	9.96
011100300100 OFFICE OF THE SSG YEAR 2020 BUDGET DETAILS				
Internally Generated Revenue	11,625	2,906	42,000	1,445.16
012300100100 MINISTRY OF INFORMATION AND COMMUNICATION YEAR 2020				
Internally Generated Revenue	3,482,850	870,713	0	0.00
012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2020 BUDGET				
Internally Generated Revenue	16,666,037	4,166,509	1,358,000	32.59
012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2020 BUDGET DETAILS				
Internally Generated Revenue	9,000,000	2,250,000	1,408,200	62.59
012400200100 KOGI STATE FIRE AGENCY YEAR 2020 BUDGET DETAILS				
Internally Generated Revenue	7,798,143	1,949,536	1,343,000	68.89
012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2020 BUDGET DETAILS				
Internally Generated Revenue	779,843	194,961	4,000	2.05

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2020 BUDGET

Internally Generated Revenue	770,000	192,500	720,000	374.03
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014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2020 BUDGET

Internally Generated Revenue.	651,000	162,750	320,000	196.62
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Capital receipt	450,239,431	112,559,858	0	0.00
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Total Revenue	450,890,431	112,722,608	320,000	0.28
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014700100100 CIVIL SERVICE COMMISSION YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	300,000	75,000	15,000	20.00
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015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2020 BUDGET DETAILS

Internally Generated Revenue.	815,110	203,778	50,000	24.54
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Capital receipt	200,852,700	50,213,175	0	0.00
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Total Revenue	201,667,810	50,416,953	50,000	0.10
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021500100100 MINISTRY OF AGRICULTURE YEAR 2020 BUDGET DETAILS

Internally Generated Revenue.	59,827,245	14,956,811	1,754,737	11.73
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Capital receipt	3,000,000,000	750,000,000	0	0.00
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Total Revenue	3,059,827,245	764,956,811	1,754,737	0.23
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021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	1,632,150	408,038	307,000	75.24
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021500600100 KOGI LAND DEV. BOARD YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	530,100	132,525	0	0.00
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022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING YEAR

Internally Generated Revenue.	2,013,640,819	503,410,205	252,945	0.05
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Capital receipt	55,420,807,855	13,855,201,964	8,586,575,016	61.97
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Total Revenue	57,434,448,674	14,358,612,169	8,586,827,961	59.80
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022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2020 BUDGET DETAILS

FAAC Revenue	71,900,392,028	17,975,098,007	14,398,405,843	80.10
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022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) YEAR 2020

Internally Generated Revenue	15,101,391,201	3,775,347,800	4,183,435,832	110.81
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022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	1,587,278	396,820	50,000	12.60
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022200100100 MIN. OF COMMERCE & INDUSTRY YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	116,141,208	29,035,302	25,104,395	86.46
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022900100100 MINISTRY OF TRANSPORT YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	163,636,379	40,909,095	28,491,361	69.65
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023305100100 MINISTRY OF SOLID MINERALS YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	10,149,962	2,537,491	0	0.00
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023400100100 MINISTRY OF WORKS AND HOUSING YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	25,201,524	6,300,381	288,900	4.59
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023600100100 MIN. OF CULTURE & TOURISM YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	898,688	224,672	82,000	36.50
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023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	600,000	150,000	20,000	13.33
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023605200100 HOTEL AND TOURISM BOARD YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	417,388	104,347	72,500	69.48
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023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2020 BUDGET DETAILS

Capital receipt	0	0	0	0.00
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025200100100 MINISTRY OF WATER RESOURCES YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	100,000	25,000	0	0.00
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025210200100 KOGI STATE WATER BOARD YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	10,599,588	2,649,897	3,317,150	125.18
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025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT YEAR 2020 BUDGET

Internally Generated Revenue	246,013,227	61,503,307	145,114,587	235.95
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025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2020

Internally Generated Revenue	77,588,813	19,397,203	16,954,432	87.41
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026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2020 BUDGET DETAILS

Internally Generated Revenue.	3,057,452	764,363	0	0.00
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Capital receipt	10,000,000,000	2,500,000,000	0	0.00
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Total Revenue	10,003,057,452	2,500,764,363	0	0.00
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031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2020 BUDGET

Internally Generated Revenue	33,480	8,370	1,500	17.92
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032605100100 HIGH COURT OF JUSTICE YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	17,645,092	4,411,273	2,797,945	63.43
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032605200100 CUSTOMARY COURT OF APPEAL YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	1,949,161	487,290	0	0.00
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032605300100 SHARIA COURT OF APPEAL YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	160,053	40,013	105,600	263.91
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051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	58,950	14,738	3,000	20.36
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051300100200 KOGI STATE SPORTS COUNCIL YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	3,151,930	787,983	100,400	12.74
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051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2020

Internally Generated Revenue	4,582,343	1,145,586	565,000	49.32
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051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2020

Internally Generated Revenue.	22,449,998	5,612,500	6,754,130	120.34
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Capital receipt	1,012,682,704	253,170,676	0	0.00
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Total Revenue	1,035,132,702	258,783,176	6,754,130	2.61
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051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2020 BUDGET

Internally Generated Revenue	4,650	1,163	81,500	7,010.75
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051700800100 KOGI STATE LIBRARY BOARD YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	186,000	46,500	140,000	301.08
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051700900100 ADULT & NON-FORMAL EDUCATION BOARD YEAR 2020 BUDGET

Internally Generated Revenue	55,000	13,750	0	0.00
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051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	938,069,873	234,517,468	342,621,176	146.10
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051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	176,037,616	44,009,404	25,077,604	56.98
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051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2020 BUDGET

Internally Generated Revenue	16,682,387	4,170,597	3,662,090	87.81
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051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	1,616,244,640	404,061,160	440,781,492	109.09
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051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING

Internally Generated Revenue	2,000,000	500,000	849,900	169.98
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051705600100 STATE SCHOLARSHIP BOARD YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	0	0	0	0.00
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051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2020 BUDGET DETAILS

Internally Generated Revenue.	678,563	169,641	514,664	303.38
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Capital receipt	40,000,000	10,000,000	0	0.00
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Total Revenue	40,678,563	10,169,641	514,664	5.06
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052100100100 MINISTRY OF HEALTH YEAR 2020 BUDGET DETAILS

Internally Generated Revenue.	6,925,971	1,731,493	1,060,000	61.22
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Capital receipt	936,000,000	234,000,000	0	0.00
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Total Revenue	942,925,971	235,731,493	1,060,000	0.45
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052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2020

Internally Generated Revenue	10,650,000	2,662,500	3,456,569	129.82
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052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2020 BUDGET

Internally Generated Revenue	94,498,568	23,624,642	23,575,149	99.79
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052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2020 BUDGET

Internally Generated Revenue	35,000,000	8,750,000	5,129,964	58.63
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052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2020

Internally Generated Revenue	38,458,523	9,614,631	21,143,826	219.91
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052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH YEAR 2020

Internally Generated Revenue	8,840,000	2,210,000	1,185,258	53.63
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053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2020

Internally Generated Revenue.	122,995,383	30,748,846	7,575,500	24.64
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Capital receipt	11,020,000,000	2,755,000,000	541,040	0.02
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Total Revenue	11,142,995,383	2,785,748,846	8,116,540	0.29
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053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2020 BUDGET

Internally Generated Revenue	32,116,969	8,029,242	8,129,733	101.25
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053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2020 BUDGET

Internally Generated Revenue	4,078,283	1,019,571	510,878	50.11
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055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR

Internally Generated Revenue.	225,000	56,250	0	0.00
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Capital receipt	650,000,000	162,500,000	0	0.00
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Total Revenue	650,225,000	162,556,250	0	0.00
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Grand Total	176,123,091,931	44,030,772,983	28,408,104,115	64.52
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EXPENDITURE ANALYSIS BY BUDGET CLASSIFICATION

Budget Classification	2020 Approved Est.	1st Qtr 2020 Approved Est.	1st Qtr. Performance	% Percentage
011100100100 GOVERNMENT HOUSE YEAR 2020 BUDGET DETAILS				
Personnel Costs	192,066,511	48,016,628	42,562,408	88.64
Overhead Costs	17,954,900,000	4,488,725,000	3,719,400,308	82.86
Capital Exp.	5,065,268,500	1,266,317,125	2,662,378,003	210.25
Total Expenditure	23,212,235,011	5,803,058,753	6,424,340,719	110.71
011100100200 EMERGENCY MGT AGENCY YEAR 2020 BUDGET DETAILS				
Personnel Costs	27,772,534	6,943,134	6,760,658	97.37
Overhead Costs	36,627,125	9,156,781	76,000	0.83
Total Expenditure	64,399,659	16,099,915	6,836,658	42.46
011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2020 BUDGET DETAILS				
Personnel Costs	18,213,812	4,553,453	3,355,936	73.70
Overhead Costs	209,155,000	52,288,750	0	0.00
Capital Exp.	200,000,000	50,000,000	0	0.00
Total Expenditure	427,368,812	106,842,203	3,355,936	3.14
011100100400 KOGI STATE HAJJ COMMISSION YEAR 2020 BUDGET DETAILS				
Personnel Costs	31,623,724	7,905,931	6,617,763	83.71
Overhead Costs	311,150,000	77,787,500	0	0.00
Total Expenditure	342,773,724	85,693,431	6,617,763	7.72
011100100500 STATE SECURITY TRUST FUND YEAR 2020 BUDGET DETAILS				
Personnel Costs	7,628,278	1,907,070	0	0.00
Overhead Costs	217,660,000	54,415,000	0	0.00
Total Expenditure	225,288,278	56,322,070	0	0.00

011100200100 DEPUTY GOVERNOR'S OFFICE YEAR 2020 BUDGET DETAILS

Personnel Costs	60,267,475	15,066,869	11,637,891	77.24
Overhead Costs	1,701,600,000	425,400,000	147,450,000	34.66
Capital Exp.	1,015,000,000	253,750,000	0	0.00
Total Expenditure	2,776,867,475	694,216,869	159,087,891	22.92

011100300100 OFFICE OF THE SSG YEAR 2020 BUDGET DETAILS

Personnel Costs	2,378,514,181	594,628,545	300,861,119	50.60
Overhead Costs	586,780,000	146,695,000	39,348,500	26.82
Capital Exp.	640,000,000	160,000,000	0	0.00
Total Expenditure	3,605,294,181	901,323,545	340,209,619	37.75

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP) YEAR 2020 BUDGET DETAILS

Personnel Costs	250,708	62,677	0	0.00
Overhead Costs	91,800,000	22,950,000	0	0.00
Capital Exp.	100,000,000	25,000,000	0	0.00
Total Expenditure	192,050,708	48,012,677	0	0.00

011103300100 KOGI STATE HIV/AIDS CONTROL AGENCY YEAR 2020 BUDGET DETAILS

Overhead Costs	2,291,016	572,754	0	0.00
Total Expenditure	2,291,016	572,754	0	0.00

011103500100 BUREAU OF STATE PENSION YEAR 2020 BUDGET DETAILS

Personnel Costs	8,235,437,358	2,058,859,340	2,606,207,171	126.59
Overhead Costs	20,521,840	5,130,460	0	0.00
Total Expenditure	8,255,959,198	2,063,989,800	2,606,207,171	126.27

011104800100 BUREAU OF LOCAL GOVT PENSION YEAR 2020 BUDGET DETAILS

Personnel Costs	35,494,124	8,873,531	9,013,743	101.58
Overhead Costs	4,618,253	1,154,563	0	0.00
Total Expenditure	40,112,377	10,028,094	9,013,743	89.88

011111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP YEAR 2020 BUDGET DETAILS

Personnel Costs	21,250,312	5,312,578	0	0.00
Overhead Costs	103,376,152	25,844,038	0	0.00
Capital Exp.	10,000,000	2,500,000	0	0.00
Total Expenditure	134,626,464	33,656,616	0	0.00

011200100100 KOGI STATE HOUSE OF ASSEMBLY YEAR 2020 BUDGET DETAILS

Personnel Costs	773,434,518	193,358,629	74,817,336	38.69
Overhead Costs	1,480,500,000	370,125,000	192,780,492	52.09
Capital Exp.	3,719,000,000	929,750,000	0	0.00
Total Expenditure	5,972,934,518	1,493,233,629	267,597,828	17.92

011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION YEAR 2020 BUDGET

Personnel Costs	51,000,000	12,750,000	0	0.00
Overhead Costs	290,700,000	72,675,000	0	0.00
Capital Exp.	281,000,000	70,250,000	0	0.00
Total Expenditure	622,700,000	155,675,000	0	0.00

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION YEAR 2020 BUDGET DETAILS

Personnel Costs	93,408,697	23,352,174	25,600,286	109.63
Overhead Costs	123,007,091	30,751,773	496,000	1.61
Capital Exp.	786,000,000	196,500,000	10,898,243	5.55
Total Expenditure	1,002,415,788	250,603,947	36,994,529	14.76

012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2020 BUDGET DETAILS

Personnel Costs	185,783,877	46,445,969	41,566,331	89.49
Overhead Costs	207,184,352	51,796,088	2,330,640	4.50
Total Expenditure	392,968,229	98,242,057	43,896,971	44.68

012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2020 BUDGET DETAILS

Personnel Costs	83,818,791	20,954,698	17,564,802	83.82
Overhead Costs	29,402,985	7,350,746	128,000	1.74
Total Expenditure	113,221,776	28,305,444	17,692,802	62.51

012400200100 KOGI STATE FIRE AGENCY YEAR 2020 BUDGET DETAILS

Personnel Costs	34,104,619	8,526,155	3,415,926	40.06
Overhead Costs	3,576,882	894,221	246,000	27.51
Total Expenditure	37,681,501	9,420,375	3,661,926	38.87

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2020 BUDGET DETAILS

Personnel Costs	791,157,108	197,789,277	162,101,753	81.96
Overhead Costs	349,734,653	87,433,663	76,768,121	87.80
Capital Exp.	2,570,300,000	642,575,000	0	0.00
Total Expenditure	3,711,191,761	927,797,940	238,869,874	25.75

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2020 BUDGET DETAILS

Personnel Costs	92,006,617	23,001,654	21,469,667	93.34
Overhead Costs	70,047,263	17,511,816	10,746,000	61.36
Capital Exp.	330,000,000	82,500,000	0	0.00
Total Expenditure	492,053,880	123,013,470	32,215,667	26.19

014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2020 BUDGET DETAILS

Sub-Total	450,239,431	112,559,858	0	0.00
Personnel Costs	47,674,832	11,918,708	11,147,820	93.53
Overhead Costs	420,239,431	105,059,858	246,000	0.23
Capital Exp.	204,268,686	51,067,172	0	0.00
Total Expenditure	672,182,949	168,045,737	11,393,820	6.78

014700100100 CIVIL SERVICE COMMISSION YEAR 2020 BUDGET DETAILS

Personnel Costs	38,737,798	9,684,450	9,254,198	95.56
Overhead Costs	51,236,195	12,809,049	996,000	7.78
Capital Exp.	43,000,000	10,750,000	0	0.00
Total Expenditure	132,973,993	33,243,498	10,250,198	30.83

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) YEAR 2020 BUDGET DETAILS

Personnel Costs	887,692	221,923	0	0.00
Overhead Costs	17,194,441	4,298,610	0	0.00
Capital Exp.	1,000,000,000	250,000,000	0	0.00
Total Expenditure	1,018,082,133	254,520,533	0	0.00

015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2020 BUDGET DETAILS

Personnel Costs	51,673,268	12,918,317	12,290,034	95.14
Overhead Costs	235,452,700	58,863,175	0	0.00
Capital Exp.	100,000,000	25,000,000	0	0.00
Total Expenditure	387,125,968	96,781,492	12,290,034	12.70

021500100100 MINISTRY OF AGRICULTURE YEAR 2020 BUDGET DETAILS

Personnel Costs	466,574,089	116,643,522	100,573,806	86.22
Overhead Costs	55,265,091	13,816,273	996,000	7.21
Capital Exp.	10,510,000,000	2,627,500,000	318,887,398	12.14
Total Expenditure	11,031,839,180	2,757,959,795	420,457,204	15.25

021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) YEAR 2020 BUDGET DETAILS

Personnel Costs	335,651,800	83,912,950	72,457,489	86.35
Overhead Costs	14,975,000	3,743,750	0	0.00
Total Expenditure	350,626,800	87,656,700	72,457,489	82.66

021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2020 BUDGET DETAILS

Personnel Costs	56,825,349	14,206,337	12,234,937	86.12
Overhead Costs	1,938,808	484,702	0	0.00
Total Expenditure	58,764,157	14,691,039	12,234,937	83.28

021500600100 KOGI LAND DEV. BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	12,109,290	3,027,323	2,930,411	96.80
Overhead Costs	1,720,484	430,121	0	0.00
Total Expenditure	13,829,774	3,457,444	2,930,411	84.76

022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING YEAR 2020 BUDGET

Personnel Costs	106,290,249	26,572,562	52,503,238	197.58
Overhead Costs	942,600,160	235,650,040	31,664,902	13.44
Capital Exp.	8,975,350,000	2,243,837,500	4,818,310,906	214.74
Total Expenditure	10,024,240,409	2,506,060,102	4,902,479,045	195.62

022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2020 BUDGET DETAILS

Personnel Costs	1,320,330,595	330,082,649	80,199,927	24.30
Overhead Costs	896,700,000	224,175,000	349,108,793	155.73
Capital Exp.	450,000,000	112,500,000	50,000,000	44.44
Total Expenditure	2,667,030,595	666,757,649	479,308,720	71.89

022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) YEAR 2020 BUDGET DETAILS

Personnel Costs	1,117,274,073	279,318,518	223,899,309	80.16
Overhead Costs	2,998,408,210	749,602,053	951,184,274	126.89
Capital Exp.	620,400,000	155,100,000	19,228,000	12.40
Total Expenditure	4,736,082,283	1,184,020,571	1,194,311,583	100.87

022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2020 BUDGET DETAILS

Personnel Costs	0	0	5,063,168	0.00
Overhead Costs	0	0	0	0.00
Capital Exp.	235,200,000	58,800,000	0	0.00
Total Expenditure	235,200,000	58,800,000	5,063,168	8.61

022200100100 MIN. OF COMMERCE & INDUSTRY YEAR 2020 BUDGET DETAILS

Personnel Costs	79,958,090	19,989,523	18,295,389	91.52
Overhead Costs	21,988,689	5,497,172	326,000	5.93
Capital Exp.	1,830,000,000	457,500,000	0	0.00
Total Expenditure	1,931,946,779	482,986,695	18,621,389	3.86

022205300100 KOGI STATE MARKET DEVELOPMENT BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	9,164,232	2,291,058	0	0.00
Overhead Costs	18,815,014	4,703,754	0	0.00
Total Expenditure	27,979,246	6,994,812	0	0.00

022900100100 MINISTRY OF TRANSPORT YEAR 2020 BUDGET DETAILS

Personnel Costs	52,764,620	13,191,155	12,730,861	96.51
Overhead Costs	15,370,961	3,842,740	196,000	5.10
Capital Exp.	1,148,000,000	287,000,000	0	0.00
Total Expenditure	1,216,135,581	304,033,895	12,926,861	4.25

022900300100 ROAD MAINTENANCE AGENCY YEAR 2020 BUDGET DETAILS

Personnel Costs	23,182,458	5,795,615	5,429,526	93.68
Overhead Costs	17,800,000	4,450,000	496,000	11.15
Capital Exp.	1,600,000,000	400,000,000	0	0.00
Total Expenditure	1,640,982,458	410,245,615	5,925,526	1.44

023305100100 MINISTRY OF SOLID MINERALS YEAR 2020 BUDGET DETAILS

Personnel Costs	15,120,023	3,780,006	0	0.00
Overhead Costs	101,500,000	25,375,000	0	0.00
Capital Exp.	905,000,000	226,250,000	0	0.00
Total Expenditure	1,021,620,023	255,405,006	0	0.00

023400100100 MINISTRY OF WORKS AND HOUSING YEAR 2020 BUDGET DETAILS

Personnel Costs	226,979,512	56,744,878	45,845,443	80.79
Overhead Costs	22,400,000	5,600,000	0	0.00
Capital Exp.	14,037,000,000	3,509,250,000	0	0.00
Total Expenditure	14,286,379,512	3,571,594,878	45,845,443	1.28

023600100100 MIN. OF CULTURE & TOURISM YEAR 2020 BUDGET DETAILS

Personnel Costs	46,570,600	11,642,650	11,012,072	94.58
Overhead Costs	93,160,000	23,290,000	246,000	1.06
Capital Exp.	870,000,000	217,500,000	0	0.00
Total Expenditure	1,009,730,600	252,432,650	11,258,072	4.46

023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2020 BUDGET DETAILS

Personnel Costs	62,845,589	15,711,397	16,555,333	105.37
Overhead Costs	70,838,053	17,709,513	76,000	0.43
Total Expenditure	133,683,642	33,420,911	16,631,333	49.76

023605200100 HOTEL AND TOURISM BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	12,685,694	3,171,424	2,659,936	83.87
Overhead Costs	783,955	195,989	76,000	38.78
Total Expenditure	13,469,649	3,367,412	2,735,936	81.25

023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2020 BUDGET DETAILS

Personnel Costs	0	0	0	0.00
Overhead Costs	0	0	0	0.00
Capital Exp.	0	0	0	0.00
Total Expenditure	0	0	0	0.00

023800200100 STATE BUREAU OF STATISTICS YEAR 2020 BUDGET DETAILS

Personnel Costs	23,743,516	5,935,879	0	0.00
Overhead Costs	75,918,900	18,979,725	0	0.00
Total Expenditure	99,662,416	24,915,604	0	0.00

025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION YEAR 2020 BUDGET DETAILS

Overhead Costs	28,650,000	7,162,500	0	0.00
Total Expenditure	28,650,000	7,162,500	0	0.00

025200100100 MINISTRY OF WATER RESOURCES YEAR 2020 BUDGET DETAILS

Personnel Costs	55,809,860	13,952,465	11,866,009	85.05
Overhead Costs	9,640,000	2,410,000	496,000	20.58
Capital Exp.	3,945,432,000	986,358,000	60,000,000	6.08
Total Expenditure	4,010,881,860	1,002,720,465	72,362,009	7.22

025210200100 KOGI STATE WATER BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	228,446,167	57,111,542	21,665,834	37.94
Overhead Costs	17,118,589	4,279,647	200,000	4.67
Capital Exp.	250,000,000	62,500,000	0	0.00
Total Expenditure	495,564,756	123,891,189	21,865,834	17.65

025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA) YEAR 2020 BUDGET DETAILS

Personnel Costs	1,000,000	250,000	0	0.00
Overhead Costs	5,022,528	1,255,632	0	0.00
Total Expenditure	6,022,528	1,505,632	0	0.00

025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT YEAR 2020 BUDGET DETAILS

Personnel Costs	184,452,238	46,113,060	43,032,222	93.32
Overhead Costs	22,730,000	5,682,500	35,727,348	628.73
Capital Exp.	3,238,000,000	809,500,000	0	0.00
Total Expenditure	3,445,182,238	861,295,560	78,759,570	9.14

025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2020 BUDGET

Personnel Costs	110,204,770	27,551,193	25,172,225	91.37
Overhead Costs	12,750,000	3,187,500	0	0.00
Total Expenditure	122,954,770	30,738,693	25,172,225	81.89

026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2020 BUDGET DETAILS

Personnel Costs	92,135,239	23,033,810	20,953,613	90.97
Overhead Costs	6,669,764	1,667,441	496,000	29.75
Capital Exp.	2,850,000,000	712,500,000	0	0.00
Total Expenditure	2,948,805,003	737,201,251	21,449,613	2.91

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2020 BUDGET DETAILS

Personnel Costs	91,513,499	22,878,375	15,695,423	68.60
Overhead Costs	84,649,497	21,162,374	0	0.00
Capital Exp.	162,000,000	40,500,000	0	0.00
Total Expenditure	338,162,996	84,540,749	15,695,423	18.57

032600100100 MINISTRY OF JUSTICE YEAR 2020 BUDGET DETAILS

Personnel Costs	440,300,411	110,075,103	104,532,399	94.96
Overhead Costs	1,055,880,000	263,970,000	8,396,000	3.18
Capital Exp.	680,000,000	170,000,000	0	0.00
Total Expenditure	2,176,180,411	544,045,103	112,928,399	20.76

032605100100 HIGH COURT OF JUSTICE YEAR 2020 BUDGET DETAILS

Personnel Costs	1,747,473,648	436,868,412	407,463,149	93.27
Overhead Costs	498,800,000	124,700,000	0	0.00
Capital Exp.	703,000,000	175,750,000	0	0.00
Total Expenditure	2,949,273,648	737,318,412	407,463,149	55.26

032605200100 CUSTOMARY COURT OF APPEAL YEAR 2020 BUDGET DETAILS

Personnel Costs	415,813,267	103,953,317	78,932,767	75.93
Overhead Costs	209,800,000	52,450,000	0	0.00
Capital Exp.	440,000,000	110,000,000	0	0.00
Total Expenditure	1,065,613,267	266,403,317	78,932,767	29.63

032605300100 SHARIA COURT OF APPEAL YEAR 2020 BUDGET DETAILS

Personnel Costs	361,663,762	90,415,941	71,345,483	78.91
Overhead Costs	153,332,500	38,333,125	0	0.00
Capital Exp.	571,000,000	142,750,000	0	0.00
Total Expenditure	1,085,996,262	271,499,066	71,345,483	26.28

051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2020 BUDGET DETAILS

Personnel Costs	37,862,025	9,465,506	9,060,036	95.72
Overhead Costs	184,745,500	46,186,375	7,854,000	17.01
Capital Exp.	505,000,000	126,250,000	0	0.00
Total Expenditure	727,607,525	181,901,881	16,914,036	9.30

051300100200 KOGI STATE SPORTS COUNCIL YEAR 2020 BUDGET DETAILS

Personnel Costs	85,444,575	21,361,144	18,748,617	87.77
Overhead Costs	11,778,617	2,944,654	0	0.00
Total Expenditure	97,223,192	24,305,798	18,748,617	77.14

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2020 BUDGET

Personnel Costs	77,125,389	19,281,347	17,608,086	91.32
Overhead Costs	103,963,808	25,990,952	3,836,000	14.76
Capital Exp.	685,000,000	171,250,000	0	0.00
Total Expenditure	866,089,197	216,522,299	21,444,086	9.90

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2020 BUDGET DETAILS

Personnel Costs	262,186,740	65,546,685	56,233,128	85.79
Overhead Costs	442,910,000	110,727,500	30,423,300	27.48
Capital Exp.	7,166,231,025	1,791,557,756	0	0.00
Total Expenditure	7,871,327,765	1,967,831,941	86,656,428	4.40

051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	215,237,777	53,809,444	44,476,763	82.66
Overhead Costs	70,500,000	17,625,000	0	0.00
Total Expenditure	285,737,777	71,434,444	44,476,763	62.26

051700800100 KOGI STATE LIBRARY BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	21,555,600	5,388,900	5,089,565	94.45
Overhead Costs	2,330,112	582,528	76,000	13.05
Total Expenditure	23,885,712	5,971,428	5,165,565	86.50

051700900100 ADULT & NON-FORMAL EDUCATION BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	63,348,704	15,837,176	6,749,503	42.62
Overhead Costs	31,329,000	7,832,250	0	0.00
Total Expenditure	94,677,704	23,669,426	6,749,503	28.52

051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2020 BUDGET DETAILS

Personnel Costs	1,761,567,036	440,391,759	387,186,244	87.92
Overhead Costs	584,680,000	146,170,000	20,000,000	13.68
Capital Exp.	710,000,000	177,500,000	0	0.00
Total Expenditure	3,056,247,036	764,061,759	407,186,244	53.29

051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2020 BUDGET DETAILS

Personnel Costs	1,642,502,441	410,625,610	345,561,419	84.15
Overhead Costs	194,250,000	48,562,500	5,000,000	10.30
Capital Exp.	500,000,000	125,000,000	0	0.00
Total Expenditure	2,336,752,441	584,188,110	350,561,419	60.01

051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2020 BUDGET DETAILS

Personnel Costs	390,912,532	97,728,133	84,667,414	86.64
Overhead Costs	139,110,000	34,777,500	1,200,000	3.45
Capital Exp.	550,000,000	137,500,000	0	0.00
Total Expenditure	1,080,022,532	270,005,633	85,867,414	31.80

051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2020 BUDGET DETAILS

Personnel Costs	3,326,574,344	831,643,586	665,186,110	79.98
Overhead Costs	560,970,278	140,242,570	20,000,000	14.26
Capital Exp.	738,152,591	184,538,148	0	0.00
Total Expenditure	4,625,697,213	1,156,424,303	685,186,110	59.25

051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE

Personnel Costs	5,375,730,977	1,343,932,744	1,179,215,788	87.74
Overhead Costs	82,644,640	20,661,160	0	0.00
Total Expenditure	5,458,375,617	1,364,593,904	1,179,215,788	86.42

051705600100 STATE SCHOLARSHIP BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	8,523,643	2,130,911	1,683,853	79.02
Overhead Costs	6,488,000	1,622,000	0	0.00
Total Expenditure	15,011,643	3,752,911	1,683,853	44.87

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2020 BUDGET DETAILS

Personnel Costs	49,832,436	12,458,109	6,107,877	49.03
Overhead Costs	84,550,000	21,137,500	0	0.00
Capital Exp.	445,000,000	111,250,000	0	0.00
Total Expenditure	579,382,436	144,845,609	6,107,877	4.22

052100100100 MINISTRY OF HEALTH YEAR 2020 BUDGET DETAILS

Personnel Costs	397,569,669	99,392,417	67,048,290	67.46
Overhead Costs	27,000,000	6,750,000	11,996,000	177.72
Capital Exp.	10,245,040,000	2,561,260,000	0	0.00
Total Expenditure	10,669,609,669	2,667,402,417	79,044,290	2.96

052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2020 BUDGET DETAILS

Personnel Costs	63,540,848	15,885,212	12,800,592	80.58
Overhead Costs	81,248,000	20,312,000	496,000	2.44
Capital Exp.	524,000,000	131,000,000	0	0.00
Total Expenditure	668,788,848	167,197,212	13,296,592	7.95

052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2020 BUDGET

Personnel Costs	602,692,710	150,673,178	77,555,226	51.47
Overhead Costs	63,136,000	15,784,000	2,000,000	12.67
Capital Exp.	1,350,000,000	337,500,000	0	0.00
Total Expenditure	2,015,828,710	503,957,178	79,555,226	15.79

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2020 BUDGET DETAILS

Personnel Costs	929,201,086	232,300,272	215,738,546	92.87
Overhead Costs	151,411,074	37,852,769	7,500,000	19.81
Capital Exp.	400,000,000	100,000,000	0	0.00
Total Expenditure	1,480,612,160	370,153,040	223,238,546	60.31

052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	3,455,337,827	863,834,457	753,445,421	87.22
Overhead Costs	44,087,354	11,021,839	76,000	0.69
Total Expenditure	3,499,425,181	874,856,295	753,521,421	86.13

052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2020 BUDGET DETAILS

Personnel Costs	183,307,031	45,826,758	40,333,174	88.01
Overhead Costs	112,000,000	28,000,000	6,000,000	21.43
Capital Exp.	450,000,000	112,500,000	0	0.00
Total Expenditure	745,307,031	186,326,758	46,333,174	24.87

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH YEAR 2020 BUDGET DETAILS

Personnel Costs	207,661,729	51,915,432	50,497,559	97.27
Overhead Costs	43,319,000	10,829,750	0	0.00
Capital Exp.	300,000,000	75,000,000	0	0.00
Total Expenditure	550,980,729	137,745,182	50,497,559	36.66

053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2020 BUDGET

Personnel Costs	111,468,940	27,867,235	25,130,345	90.18
Overhead Costs	302,020,032	75,505,008	987,500	1.31
Capital Exp.	3,731,320,392	932,830,098	79,727,582	8.55
Total Expenditure	4,144,809,364	1,036,202,341	105,845,427	10.21

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2020 BUDGET DETAILS

Personnel Costs	39,109,230	9,777,308	9,632,452	98.52
Overhead Costs	2,562,238	640,560	246,000	38.40
Total Expenditure	41,671,468	10,417,867	9,878,452	94.82

053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	153,343,728	38,335,932	59,200,972	154.43
Overhead Costs	28,871,904	7,217,976	1,596,000	22.11
Total Expenditure	182,215,632	45,553,908	60,796,972	133.46

055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2020 BUDGET

Personnel Costs	558,515,107	139,628,777	123,288,684	88.30
Overhead Costs	710,000,000	177,500,000	0	0.00
Capital Exp.	730,000,000	182,500,000	0	0.00
Total Expenditure	1,998,515,107	499,628,777	123,288,684	24.68
Grand Total	176,123,091,931	44,030,772,983	22,800,954,786	51.78

Having carefully analysed the actual data on Revenue and Expenditure submitted by the Office of Accountant General for the quarter under review vis-a-vis approved Budget for the same period, I hereby forward the Report for consideration and approval.

Prepared by Mallam Saeed Abdulahi (Senor Budget Officer)----- *Saeed* 24/04/2020

Vetted by Mr. Olajide Samuel O. (Ag. Director Budget)----- *Olajide* 27/04/2020

Recommended for Approval by Mallam Jimoh A. Muhammed (Permanent Sec.)----- *Jimoh* 28/04/20

Approved by Mukadam Asiwaju Idris (Hon. Commissioner)----- *Asiwaju* 28/04/2020.