

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

(REVISED 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 the informed the preparation of this years 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 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.

The crisis ravaged countries are likely to mount more pressure on the global economy, if urgent steps are not taken to resolve the issues.

On the home front, the State economy will continue to take a heat from the effects of COVID-19, until the measures being put in place to stimulate other sources of revenue including private sector investments begin to yield the desired results. The state revenues have fallen significantly and there are no signs of imminent recovery. Based on this, the Budget has been revised downwards, to make it realistically implementable.

The year 2020 Approved Budget has been revised including the simplified version, tagged the "Citizens Budget". They are now publicly available on the State official website and the website of the Ministry of Finance, Budget and Economic Planning.

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 ₦102,123,091,931. Out of this, the sum of ₦25,530,772,983 was for the first quarter estimates i.e. from January-March, 2020. Of this amount, ₦15,975,454,877 was earmarked for recurrent services while ₦9,555,318,106 was for capital projects/programmes

RECURRENT REVENUE PERFORMANCE

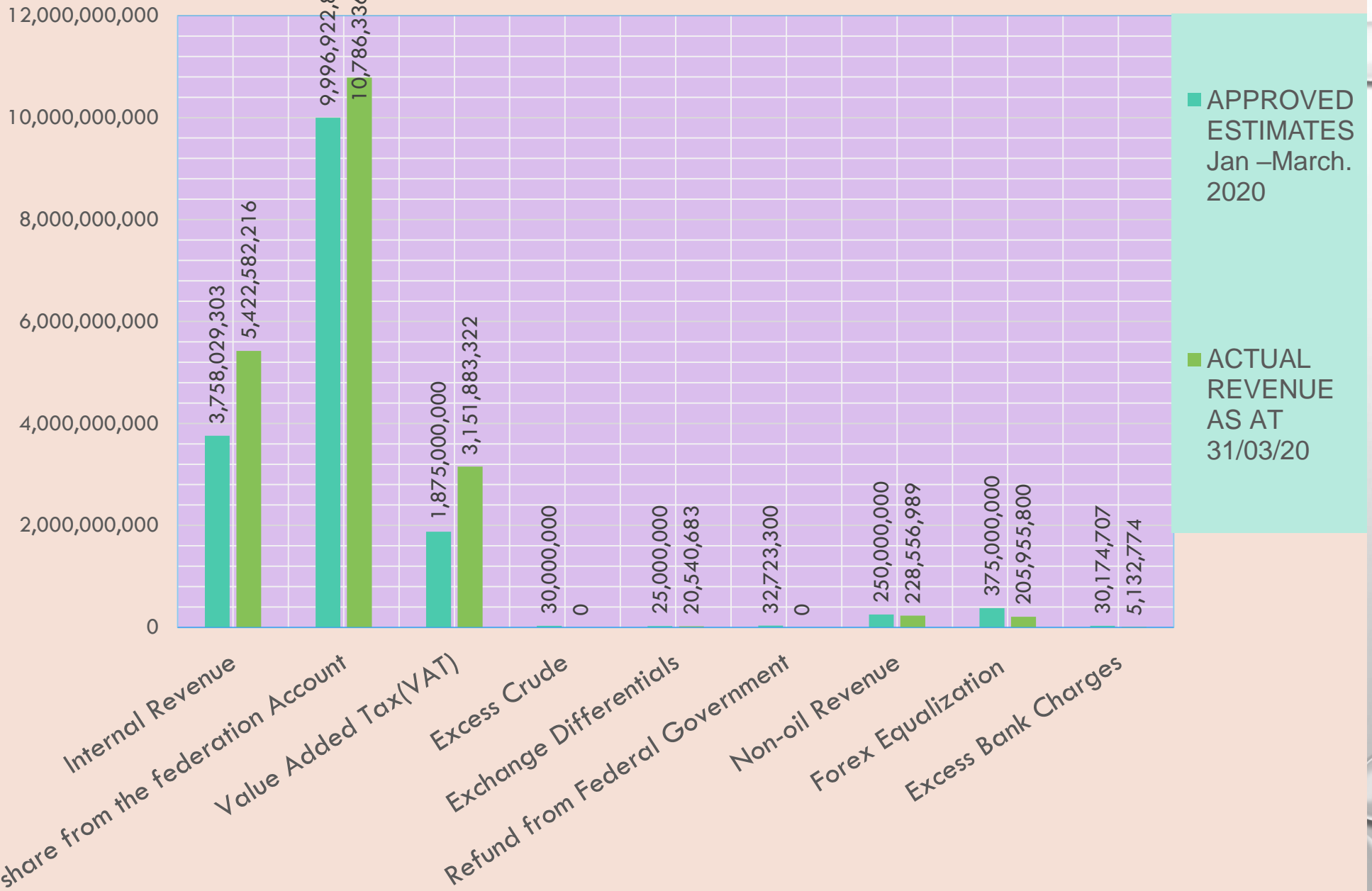
The total recurrent revenue estimates for first quarter (January - March) 2020 was ₦16,372,850,205 (Internally Generated Revenue + Federation Accounts), However, the total sum of ₦19,820,988,060 was realized, representing 121.06% performance. Out of this amount realized, ₦5,422,582,216 came from Internally 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	REVISED ESTIMATES 2020	REVISED ESTIMATES Jan – March. 2020	ACTUAL REVENUE AS AT 31/03/20	% PERFORMANCE (E/DX100)
A	B	C	D	E	F
1	Internal Revenue	15,032,117,213	3,758,029,303	5,422,582,216	144.293
2	STATUTORY ALLOCATION	39,987,691,580	9,996,922,895	10,786,336,276	107.897
3	SHARE OF VAT	7,500,000,000	1,875,000,000	3,151,883,322	168.100
4	EXCESS CRUDE	120,000,000	30,000,000	0	0.000
5	EXCHANGE DIFFERENTIALS	100,000,000	25,000,000	20,540,683	82.163
6	REFUND FROM FEDERAL GOVERNMENT	130,893,199	32,723,300	0	0.000
7	NON-OIL REVENUE	1,000,000,000	250,000,000	228,556,989	91.423
8	FOREX EQUALISATION	1,500,000,000	375,000,000	205,955,800	54.922
9	EXCESS BANK CHARGE	120,698,829	30,174,707	5,132,774	17.010
Total		65,491,400,821	16,372,850,205	19,820,988,060	121.060

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 ₦15,975,454,877 while the actual for the same period was ₦14,781,524,654 representing 92.53% 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	REVISED ESTIMATES 2020	REVISED 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	36,866,592,479	9,216,648,120	9,091,540,475	98.64
2.	Overhead Costs	27,035,227,030	6,758,806,758	5,689,984,179	84.19
	Total	63,901,819,509	15,975,454,878	14,781,524,654	92.53

Personnel Costs



Internet Access Charges



Telephone Charge



Travelling and Transport

Office Furniture & Fittings



Office Stationaries

Electricity Bill

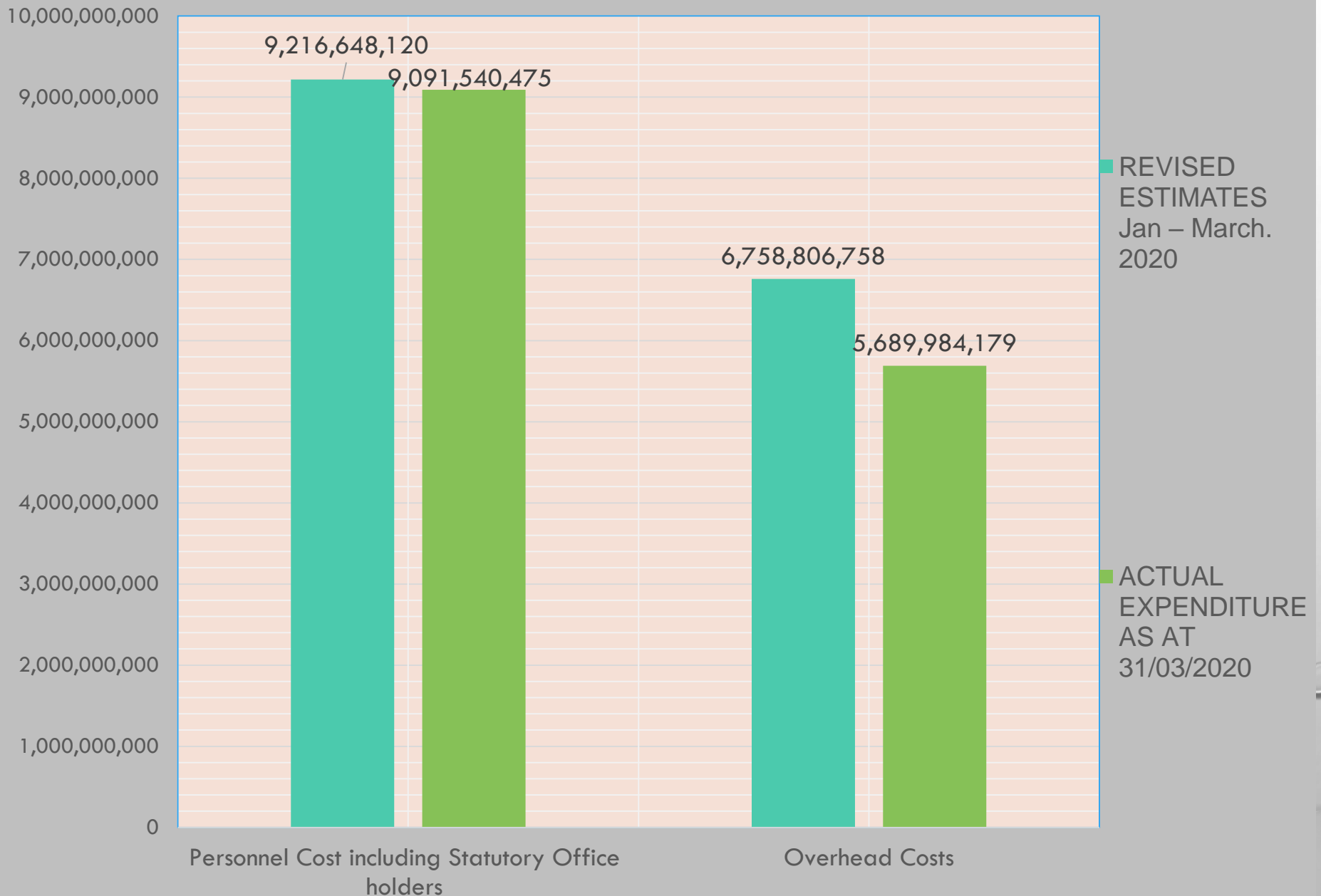


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Water Rate

Recurrent Expenditure Analysis



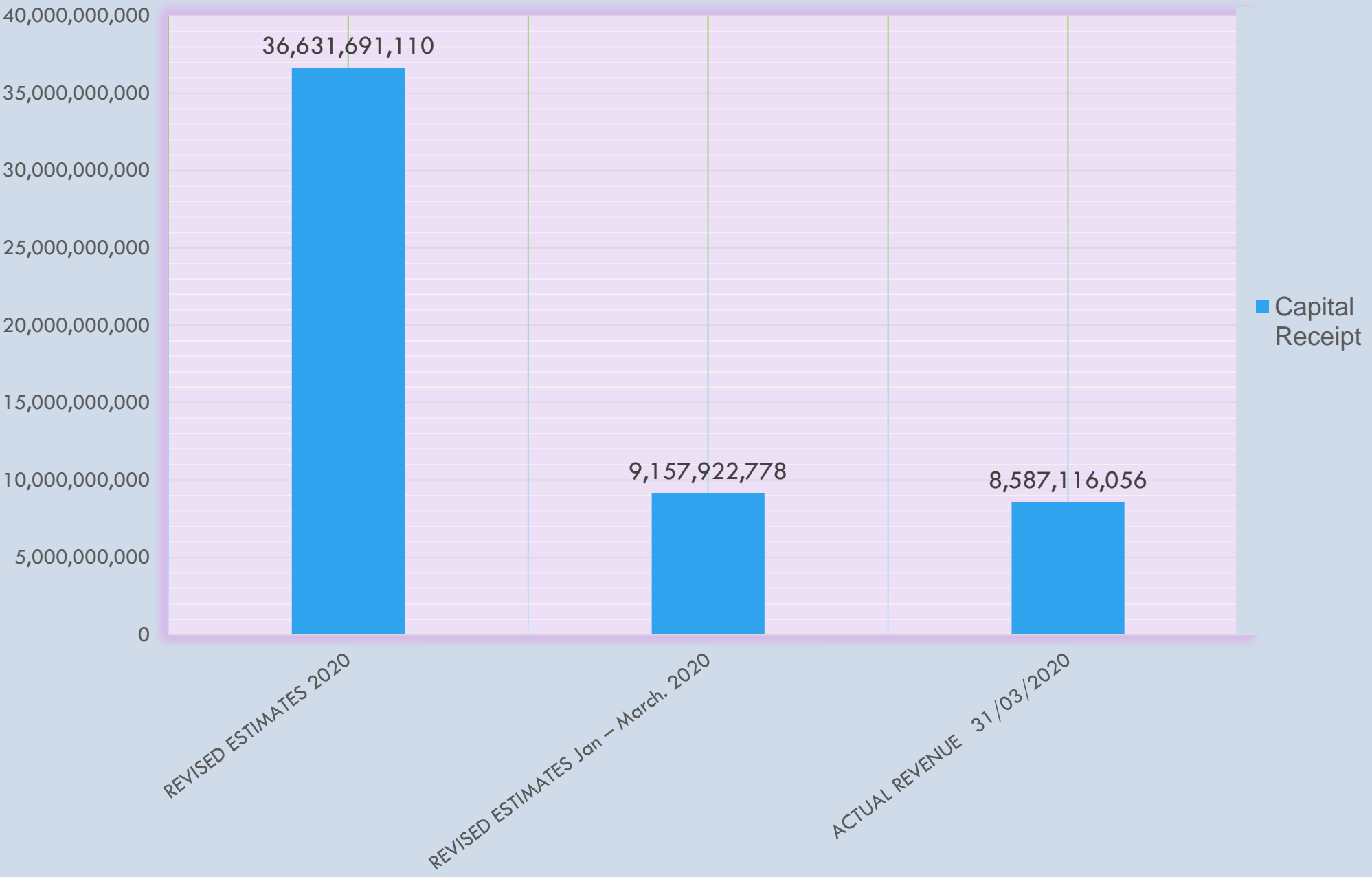
From the above table, it can be seen that out of the sum of ₦15,975,454,878 approved for the first quarter recurrent expenditure, the sum of ₦14,781,524,654 was actually expended in the period under review representing 92.53%.

CAPITAL RECEIPTS (TRANSFER SURPLUS, GRANTS AND LOANS)

The total revised capital receipts for the year 2020 was ~~₦~~36,631,691,110 out of which the sum of ~~₦~~9,157,922,778 represents the first quarter figures (January-March, 2020). Out of this sum for the period under review, ~~₦~~8,587,116,056 was collected, representing 93.77% performance.

S/NO	DETAILS	REVISED ESTIMATES 2020	REVISED ESTIMATES Jan – March. 2020	ACTUAL REVENUE 31/03/2020	% PERFORMANCE (E/DX100)
A	B	C	D	E	F
1	Capital Receipt	36,631,691,110	9,157,922,778	8,587,116,056	93.77

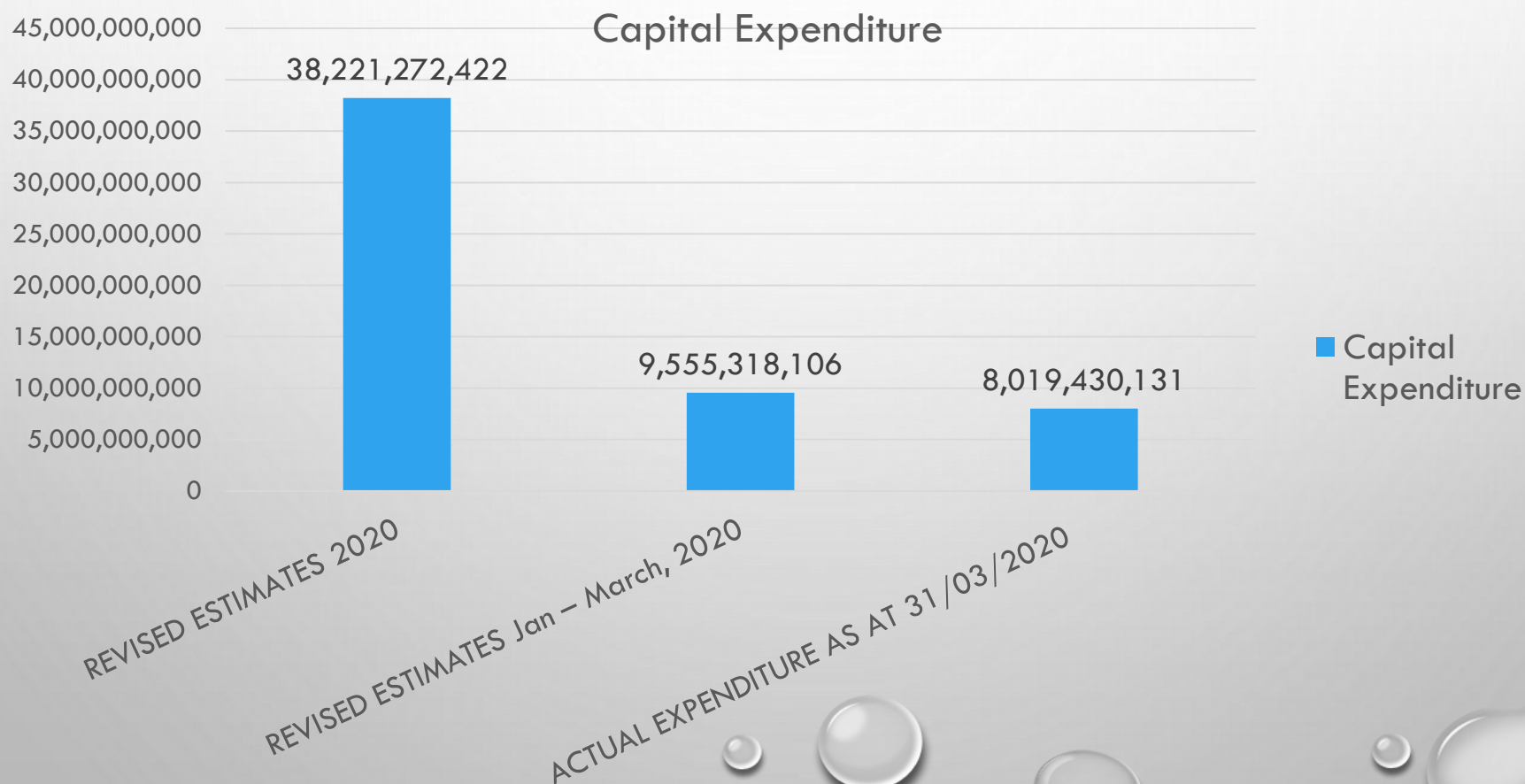
Capital Receipt



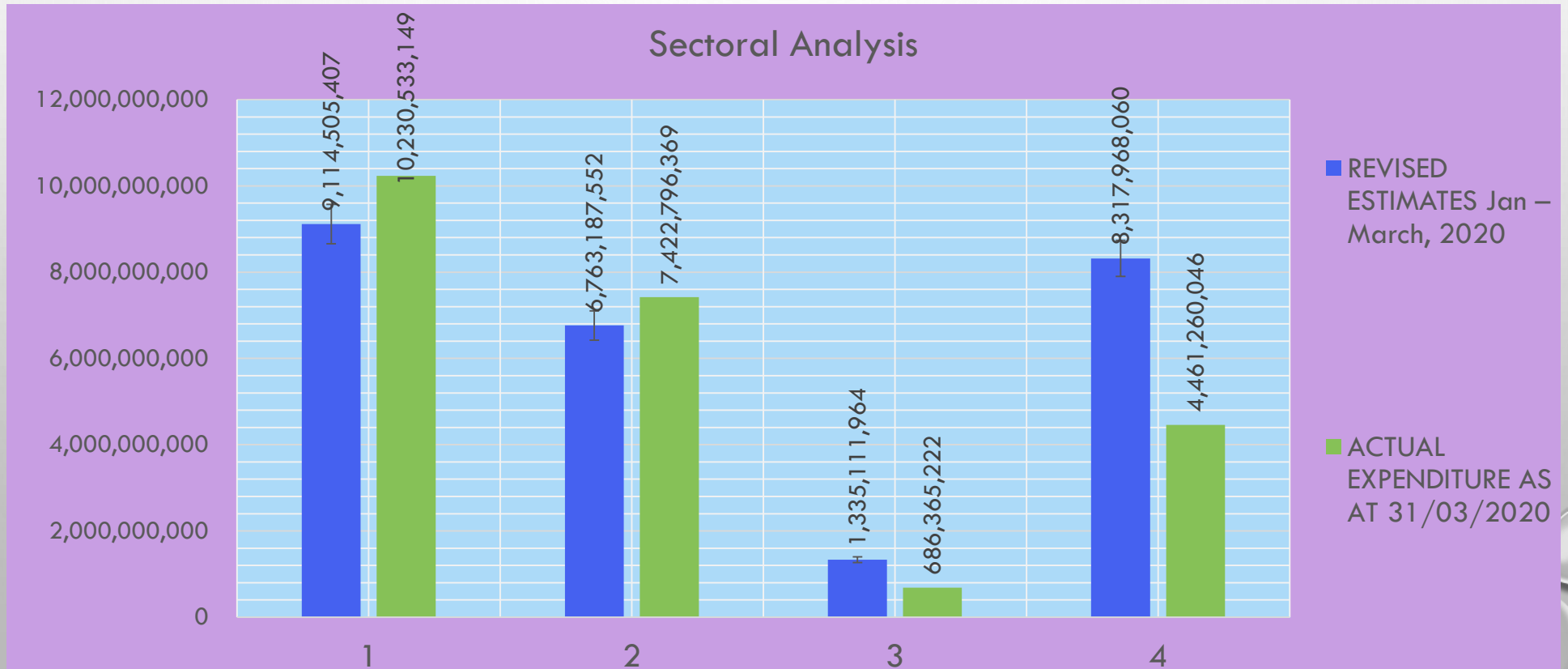
CAPITAL EXPENDITURE:

The total sum of ₦38,221,272,422 was revised for capital expenditure for the year 2020. Out of this, the sum of ₦9,555,318,106 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 83.93% performance.

S/NO	DETAILS	REVISED ESTIMATES 2020	REVISED ESTIMATES Jan – March, 2020	ACTUAL EXPENDITURE AS AT 31/03/2020	% PERFORMANCE (E/DX100)
A	B	C	D	E	F
1	Capital exp.	38,221,272,422	9,555,318,106	8,019,430,131	83.93



S/NO A	SECTOR B	REVISED ESTIMATES Jan – March, 2020	ACTUAL EXPENDITURE AS AT 31/03/2020 C
1	<i>Administrative</i>	9,114,505,407	10,230,533,149
2	<i>Economic</i>	6,763,187,552	7,422,796,369
3	<i>Law and Justice</i>	1,335,111,964	686,365,222
4	<i>Social Service</i>	8,317,968,060	4,461,260,046
	<i>TOTAL</i>	25,530,772,983	22,800,954,786

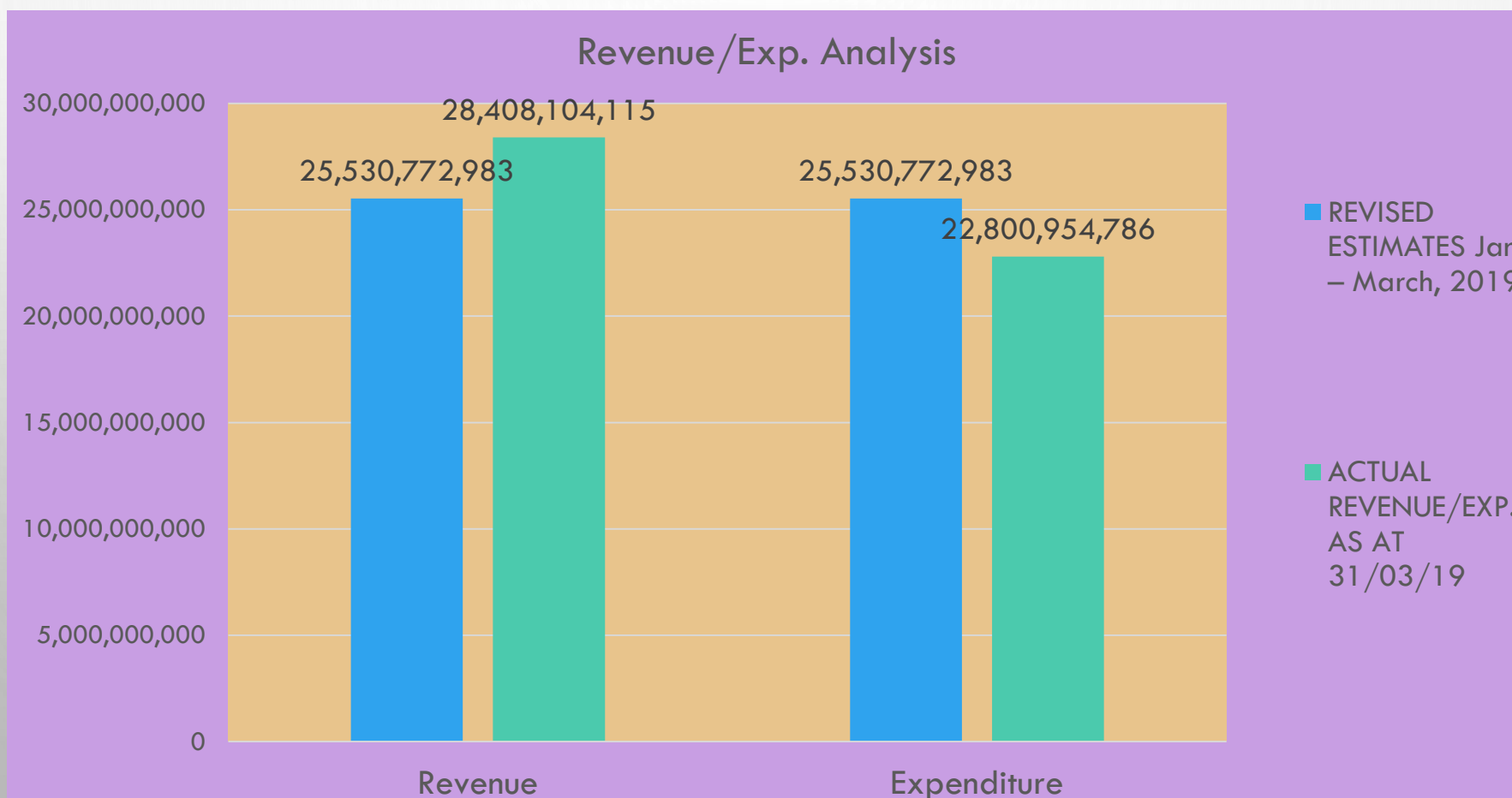


In conclusion,

The total approved revenue for 2020 fiscal year stands at ₦102,123,091,931. Out of this, the sum of ₦25,530,772,983 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 111.27% performance.

On the other hand, the approved budget expenditure for 2020 fiscal year was ₦102,123,091,931. Out of this, the sum of ₦25,530,772,983 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 89.31% 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>	102,123,091,931	25,530,772,983	28,408,104,115	111.27
2	<i>Expenditure</i>	102,123,091,931	25,530,772,983	22,800,954,786	89.31



REVENUE



EXPENDITURE



REVENUE ANALYSIS BY BUDGET CLASSIFICATION

Budget Classification	Revised Estimates 2020	1st Qtr Revised Est. 2020.	1st Qtr Performance	% Percentage
011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2020 BUDGET DETAILS				
Internally Generated Revenue	51,150	12,788	1,432,000	11198.44
011100100400 KOGI STATE HAJJ COMMISSION YEAR 2020 BUDGET DETAILS				
Internally Generated Revenue	5,000,000	1,250,000	103,371,300	8269.70
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	1445.16
012300100100 MINISTRY OF INFORMATION AND COMMUNICATION YEAR 2020 BUDGET				
Internally Generated Revenue	3,482,850	870,713	0	0.00
012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2020 BUDGET DETAILS				
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 DETAILS				
Internally Generated Revenue	770,000	192,500	720,000	374.03

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

Internally Generated Revenue	651,000	162,750	320,000	196.62
Capital Receipt	450,239,431	112,559,858	0	0.00
Total Revenue	450,890,431	112,722,608	320,000	0.28

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
Capital Receipt	200,852,700	50,213,175	0	0.00
Total Revenue	201,667,810	50,416,953	50,000	0.10

021500100100 MINISTRY OF AGRICULTURE YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	59,827,245	14,956,811	1,754,737	11.73
Capital Receipt	1,500,000,000	375,000,000	0	0.00
Total Revenue	1,559,827,245	389,956,811	1,754,737	0.45

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 2020

Internally Generated Revenue	2,013,640,819	503,410,205	252,945	0.05
Capital Receipt	21,213,916,275	5,303,479,069	8,586,575,016	161.90
Total Revenue	23,227,557,094	5,806,889,274	8,586,827,961	147.87

022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2020 BUDGET DETAILS

FAAC Revenue	50,459,283,608	12,614,820,902	14,398,405,843	114.14
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022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) YEAR 2020 BUDGET

Internally Generated Revenue	9,101,577,201	2,275,394,300	4,183,435,832	183.86
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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

Internally Generated Revenue	0	0	0	#DIV/0!
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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 DETAILS

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	1,000,000,000	250,000,000	0	0.00
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Total Revenue	1,003,057,452	250,764,363	0	0.00
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031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2020 BUDGET DETAILS

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 BUDGET

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 DETAILS

Internally Generated Revenue	4,650	1,163	81,500	7010.75
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051700800100 KOGI STATE LIBRARY BOARD YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	0	0	140,000	#DIV/0!
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051700900100 ADULT & NON-FORMAL EDUCATION BOARD YEAR 2020 BUDGET DETAILS

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 DETAILS

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 SERVICE

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	#DIV/0!
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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 BUDGET

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 DETAILS

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 DETAILS

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 BUDGET

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 BUDGET

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 BUDGET

Internally Generated Revenue	122,995,383	30,748,846	7,575,500	24.64
Capital Receipt	9,168,000,000	2,292,000,000	541,040	0.02
Total Revenue	9,290,995,383	2,322,748,846	8,116,540	0.35

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2020 BUDGET DETAILS

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 DETAILS

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 2020

Internally Generated Revenue	225,000	56,250	0	0.00
Capital Receipt	650,000,000	162,500,000	0	0.00
Total Revenue	650,225,000	162,556,250	0	0.00
Grand Total	102,123,091,931	25,530,772,983	28,408,104,115	111.27

EXPENDITURE ANALYSIS BY BUDGET CLASSIFICATION

Budget Classification	Revised Estimates 2020	1st Qtr Revised Est. 2020.	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	15,474,900,000	3,868,725,000	3,719,400,308	96.14
Capital Exp.	2,120,268,500	530,067,125	2,662,378,003	502.27
Total Expenditure	17,787,235,011	4,446,808,753	6,424,340,719	144.47
011100100200 EMERGENCY MGT AGENCY YEAR 2020 BUDGET DETAILS				
Personnel Costs	26,756,059	6,689,015	6,760,658	101.07
Overhead Costs	19,009,478	4,752,370	76,000	1.60
Total Expenditure	45,765,537	11,441,384	6,836,658	59.75
011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2020 BUDGET DETAILS				
Personnel Costs	17,547,186	4,386,797	3,355,936	76.50
Overhead Costs	58,551,445	14,637,861	0	0.00
Capital Exp.	20,960,000	5,240,000	0	0.00
Total Expenditure	97,058,631	24,264,658	3,355,936	13.83
011100100400 KOGI STATE HAJJ COMMISSION YEAR 2020 BUDGET DETAILS				
Personnel Costs	30,466,296	7,616,574	6,617,763	86.89
Overhead Costs	111,486,850	27,871,713	0	0.00
Total Expenditure	141,953,146	35,488,287	6,617,763	18.65
011100100500 STATE SECURITY TRUST FUND YEAR 2020 BUDGET DETAILS				
Personnel Costs	7,349,083	1,837,271	0	0.00
Overhead Costs	112,965,540	28,241,385	0	0.00
Total Expenditure	120,314,623	30,078,656	0	0.00
011100200100 DEPUTY GOVERNOR'S OFFICE YEAR 2020 BUDGET DETAILS				
Personnel Costs	58,061,685	14,515,421	11,637,891	80.18
Overhead Costs	883,130,000	220,782,500	147,450,000	66.79
Capital Exp.	392,972,000	98,243,000	0	0.00
Total Expenditure	1,334,163,685	333,540,921	159,087,891	47.70

011100300100 OFFICE OF THE SSG YEAR 2020 BUDGET DETAILS

Personnel Costs	1,791,460,562	447,865,141	300,861,119	67.18
Overhead Costs	586,780,000	146,695,000	39,348,500	26.82
Capital Exp.	180,000,000	45,000,000	0	0.00
Total Expenditure	2,558,240,562	639,560,141	340,209,619	53.19

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP) YEAR 2020 BUDGET

Personnel Costs	0	0	0	0.00
Overhead Costs	47,644,200	11,911,050	0	0.00
Capital Exp.	0	0	0	0.00
Total Expenditure	47,644,200	11,911,050	0	0.00

011103300100 KOGI STATE HIV/AIDS CONTROL AGENCY YEAR 2020 BUDGET

Overhead Costs	1,189,037	297,259	0	0.00
Total Expenditure	1,189,037	297,259	0	0.00

011103500100 BUREAU OF STATE PENSION YEAR 2020 BUDGET DETAILS

Personnel Costs	6,334,020,351	1,583,505,088	2,606,207,171	164.58
Overhead Costs	10,650,835	2,662,709	0	0.00
Total Expenditure	6,344,671,186	1,586,167,797	2,606,207,171	164.31

011104800100 BUREAU OF LOCAL GOVT PENSION YEAR 2020 BUDGET DETAILS

Personnel Costs	34,195,039	8,548,760	9,013,743	105.44
Overhead Costs	2,396,873	599,218	0	0.00
Total Expenditure	36,591,912	9,147,978	9,013,743	98.53

011111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP YEAR 2020 BUDGET

Personnel Costs	20,472,551	5,118,138	0	0.00
Overhead Costs	53,652,223	13,413,056	0	0.00
Capital Exp.	6,048,000	1,512,000	0	0.00
Total Expenditure	80,172,774	20,043,194	0	0.00

011200100100 KOGI STATE HOUSE OF ASSEMBLY YEAR 2020 BUDGET DETAILS

Personnel Costs	745,126,814	186,281,704	74,817,336	40.16
Overhead Costs	768,379,500	192,094,875	192,780,492	100.36
Capital Exp.	1,949,251,200	487,312,800	0	0.00
Total Expenditure	3,462,757,514	865,689,379	267,597,828	30.91

011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION YEAR

Personnel Costs	49,133,400	12,283,350	0	0.00
Overhead Costs	150,873,300	37,718,325	0	0.00
Capital Exp.	129,228,800	32,307,200	0	0.00
Total Expenditure	329,235,500	82,308,875	0	0.00

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION YEAR 2020				
Personnel Costs	89,989,939	22,497,485	25,600,286	113.79
Overhead Costs	63,840,680	15,960,170	496,000	3.11
Capital Exp.	270,372,800	67,593,200	10,898,243	16.12
Total Expenditure	424,203,419	106,050,855	36,994,529	34.88
012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2020 BUDGET				
Personnel Costs	178,984,187	44,746,047	41,566,331	92.89
Overhead Costs	107,528,678	26,882,170	2,330,640	8.67
Total Expenditure	286,512,865	71,628,216	43,896,971	61.28
012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2020 BUDGET				
Personnel Costs	80,751,023	20,187,756	17,564,802	87.01
Overhead Costs	15,260,149	3,815,037	128,000	3.36
Total Expenditure	96,011,172	24,002,793	17,692,802	73.71
012400200100 KOGI STATE FIRE AGENCY YEAR 2020 BUDGET DETAILS				
Personnel Costs	32,856,390	8,214,098	3,415,926	41.59
Overhead Costs	1,856,402	464,101	246,000	53.01
Total Expenditure	34,712,792	8,678,198	3,661,926	42.20
012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2020 BUDGET				
Personnel Costs	712,200,758	178,050,190	162,101,753	91.04
Overhead Costs	232,696,385	58,174,096	76,768,121	131.96
Capital Exp.	1,201,713,440	300,428,360	0	0.00
Total Expenditure	2,146,610,583	536,652,646	238,869,874	44.51
014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2020 BUDGET				
Personnel Costs	88,639,175	22,159,794	21,469,667	96.89
Overhead Costs	36,354,530	9,088,633	10,746,000	118.24
Capital Exp.	199,584,000	49,896,000	0	0.00
Total Expenditure	324,577,705	81,144,426	32,215,667	39.70
014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2020				
Sub-Total	450,239,431	112,559,858	0	0.00
Personnel Costs	45,929,933	11,482,483	11,147,820	97.09
Overhead Costs	218,104,265	54,526,066	246,000	0.45
Capital Exp.	123,541,701	30,885,425	0	0.00
Total Expenditure	387,575,899	96,893,975	11,393,820	11.76

014700100100 CIVIL SERVICE COMMISSION YEAR 2020 BUDGET DETAILS

Personnel Costs	37,319,995	9,329,999	9,254,198	99.19
Overhead Costs	26,591,586	6,647,897	996,000	14.98
Capital Exp.	26,006,400	6,501,600	0	0.00
Total Expenditure	89,917,981	22,479,495	10,250,198	45.60

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) YEAR 2020

Personnel Costs	0	0	0	0.00
Overhead Costs	8,923,915	2,230,979	0	0.00
Capital Exp.	100,000,000	25,000,000	0	0.00
Total Expenditure	108,923,915	27,230,979	0	0.00

015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2020 BUDGET DETAILS

Personnel Costs	49,782,026	12,445,507	12,290,034	98.75
Overhead Costs	122,199,951	30,549,988	0	0.00
Capital Exp.	0	0	0	0.00
Total Expenditure	171,981,977	42,995,494	12,290,034	28.58

021500100100 MINISTRY OF AGRICULTURE YEAR 2020 BUDGET DETAILS

Personnel Costs	449,497,477	112,374,369	100,573,806	89.50
Overhead Costs	28,682,583	7,170,646	996,000	13.89
Capital Exp.	3,236,446,000	809,111,500	318,887,398	39.41
Total Expenditure	3,714,626,060	928,656,515	420,457,204	45.28

021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) YEAR 2020

Personnel Costs	323,366,944	80,841,736	72,457,489	89.63
Overhead Costs	7,772,025	1,943,006	0	0.00
Total Expenditure	331,138,969	82,784,742	72,457,489	87.53

021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2020 BUDGET DETAILS

Personnel Costs	54,745,541	13,686,385	12,234,937	89.39
Overhead Costs	1,006,241	251,560	0	0.00
Total Expenditure	55,751,782	13,937,946	12,234,937	87.78

021500600100 KOGI LAND DEV. BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	11,666,090	2,916,523	2,930,411	100.48
Overhead Costs	892,931	223,233	0	0.00
Total Expenditure	12,559,021	3,139,755	2,930,411	93.33

022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING YEAR

Personnel Costs	102,400,026	25,600,007	52,503,238	205.09
Overhead Costs	876,850,679	219,212,670	31,664,902	14.44
Capital Exp.	4,532,251,680	1,133,062,920	4,818,310,906	425.25
Total Expenditure	5,511,502,385	1,377,875,596	4,902,479,045	355.80

022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2020 BUDGET

Personnel Costs	772,006,495	193,001,624	80,199,927	41.55
Overhead Costs	565,387,300	141,346,825	349,108,793	246.99
Capital Exp.	360,000,000	90,000,000	50,000,000	55.56
Total Expenditure	1,697,393,795	424,348,449	479,308,720	112.95

022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) YEAR 2020

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.	520,400,000	130,100,000	19,228,000	14.78
Total Expenditure	4,636,082,283	1,159,020,571	1,194,311,583	103.04

022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2020 BUDGET

Personnel Costs	0	0	5,063,168	0.00
Overhead Costs	0	0	0	0.00
Capital Exp.	0	0	0	0.00
Total Expenditure	0	0	5,063,168	0.00

022200100100 MIN. OF COMMERCE & INDUSTRY YEAR 2020 BUDGET DETAILS

Personnel Costs	77,031,624	19,257,906	18,295,389	95.00
Overhead Costs	11,412,130	2,853,033	326,000	11.43
Capital Exp.	285,000,000	71,250,000	0	0.00
Total Expenditure	373,443,754	93,360,939	18,621,389	19.95

022205300100 KOGI STATE MARKET DEVELOPMENT BOARD YEAR 2020 BUDGET

Personnel Costs	8,828,821	2,207,205	0	0.00
Overhead Costs	9,764,992	2,441,248	0	0.00
Total Expenditure	18,593,813	4,648,453	0	0.00

022900100100 MINISTRY OF TRANSPORT YEAR 2020 BUDGET DETAILS

Personnel Costs	50,833,435	12,708,359	12,730,861	100.18
Overhead Costs	7,977,529	1,994,382	196,000	9.83
Capital Exp.	384,000,000	96,000,000	0	0.00
Total Expenditure	442,810,964	110,702,741	12,926,861	11.68

022900300100 ROAD MAINTENANCE AGENCY YEAR 2020 BUDGET DETAILS

Personnel Costs	22,333,980	5,583,495	5,429,526	97.24
Overhead Costs	9,238,200	2,309,550	496,000	21.48
Capital Exp.	400,000,000	100,000,000	0	0.00
Total Expenditure	431,572,180	107,893,045	5,925,526	5.49

023305100100 MINISTRY OF SOLID MINERALS YEAR 2020 BUDGET DETAILS

Personnel Costs	14,566,630	3,641,658	0	0.00
Overhead Costs	52,678,500	13,169,625	0	0.00
Capital Exp.	195,000,000	48,750,000	0	0.00
Total Expenditure	262,245,130	65,561,283	0	0.00

023400100100 MINISTRY OF WORKS AND HOUSING YEAR 2020 BUDGET DETAILS

Personnel Costs	218,672,062	54,668,016	45,845,443	83.86
Overhead Costs	11,625,600	2,906,400	0	0.00
Capital Exp.	5,507,500,000	1,376,875,000	0	0.00
Total Expenditure	5,737,797,662	1,434,449,416	45,845,443	3.20

023600100100 MIN. OF CULTURE & TOURISM YEAR 2020 BUDGET DETAILS

Personnel Costs	44,866,116	11,216,529	11,012,072	98.18
Overhead Costs	48,350,040	12,087,510	246,000	2.04
Capital Exp.	284,016,000	71,004,000	0	0.00
Total Expenditure	377,232,156	94,308,039	11,258,072	11.94

023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2020 BUDGET DETAILS

Personnel Costs	60,545,440	15,136,360	16,555,333	109.37
Overhead Costs	36,764,949	9,191,237	76,000	0.83
Total Expenditure	97,310,389	24,327,597	16,631,333	68.36

023605200100 HOTEL AND TOURISM BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	12,221,397	3,055,349	2,659,936	87.06
Overhead Costs	406,873	101,718	76,000	74.72
Total Expenditure	12,628,270	3,157,068	2,735,936	86.66

023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2020 BUDGET

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	22,874,503	5,718,626	0	0.00
Overhead Costs	39,401,909	9,850,477	0	0.00
Total Expenditure	62,276,412	15,569,103	0	0.00

025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION YEAR 2020

Overhead Costs	14,869,350	3,717,338	0	0.00
Total Expenditure	14,869,350	3,717,338	0	0.00

025200100100 MINISTRY OF WATER RESOURCES YEAR 2020 BUDGET DETAILS

Personnel Costs	53,767,219	13,441,805	11,866,009	88.28
Overhead Costs	5,003,160	1,250,790	496,000	39.65
Capital Exp.	1,080,000,000	270,000,000	60,000,000	22.22
Total Expenditure	1,138,770,379	284,692,595	72,362,009	25.42

025210200100 KOGI STATE WATER BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	220,085,037	55,021,259	21,665,834	39.38
Overhead Costs	8,884,548	2,221,137	200,000	9.00
Capital Exp.	70,000,000	17,500,000	0	0.00
Total Expenditure	298,969,585	74,742,396	21,865,834	29.25

025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA) YEAR 2020

Personnel Costs	963,400	240,850	0	0.00
Overhead Costs	2,606,692	651,673	0	0.00
Total Expenditure	3,570,092	892,523	0	0.00

025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT YEAR 2020

Personnel Costs	177,701,286	44,425,322	43,032,222	96.86
Overhead Costs	11,796,870	2,949,218	35,727,348	1,211.42
Capital Exp.	792,166,400	198,041,600	0	0.00
Total Expenditure	981,664,556	245,416,139	78,759,570	32.09

025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR

Personnel Costs	106,171,275	26,542,819	25,172,225	94.84
Overhead Costs	6,617,250	1,654,313	0	0.00
Total Expenditure	112,788,525	28,197,131	25,172,225	89.27

026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2020 BUDGET DETAILS

Personnel Costs	88,763,089	22,190,772	20,953,613	94.42
Overhead Costs	3,461,608	865,402	496,000	57.31
Capital Exp.	634,928,000	158,732,000	0	0.00
Total Expenditure	727,152,697	181,788,174	21,449,613	11.80

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2020 BUDGET

Personnel Costs	88,164,104	22,041,026	15,695,423	71.21
Overhead Costs	43,933,088	10,983,272	0	0.00
Capital Exp.	97,977,600	24,494,400	0	0.00
Total Expenditure	230,074,792	57,518,698	15,695,423	27.29

032600100100 MINISTRY OF JUSTICE YEAR 2020 BUDGET DETAILS

Personnel Costs	424,185,416	106,046,354	104,532,399	98.57
Overhead Costs	539,680,000	134,920,000	8,396,000	6.22
Capital Exp.	230,000,000	57,500,000	0	0.00
Total Expenditure	1,193,865,416	298,466,354	112,928,399	37.84

032605100100 HIGH COURT OF JUSTICE YEAR 2020 BUDGET DETAILS

Personnel Costs	1,683,516,112	420,879,028	407,463,149	96.81
Overhead Costs	258,877,200	64,719,300	0	0.00
Capital Exp.	425,174,400	106,293,600	0	0.00
Total Expenditure	2,367,567,712	591,891,928	407,463,149	68.84

032605200100 CUSTOMARY COURT OF APPEAL YEAR 2020 BUDGET DETAILS

Personnel Costs	400,594,501	100,148,625	78,932,767	78.82
Overhead Costs	108,886,200	27,221,550	0	0.00
Capital Exp.	266,112,000	66,528,000	0	0.00
Total Expenditure	775,592,701	193,898,175	78,932,767	40.71

032605300100 SHARIA COURT OF APPEAL YEAR 2020 BUDGET DETAILS

Personnel Costs	348,426,868	87,106,717	71,345,483	81.91
Overhead Costs	79,579,568	19,894,892	0	0.00
Capital Exp.	345,340,800	86,335,200	0	0.00
Total Expenditure	773,347,236	193,336,809	71,345,483	36.90

051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2020 BUDGET DETAILS

Personnel Costs	36,476,275	9,119,069	9,060,036	99.35
Overhead Costs	95,882,915	23,970,729	7,854,000	32.76
Capital Exp.	305,424,000	76,356,000	0	0.00
Total Expenditure	437,783,190	109,445,798	16,914,036	15.45

051300100200 KOGI STATE SPORTS COUNCIL YEAR 2020 BUDGET DETAILS

Personnel Costs	82,317,304	20,579,326	18,748,617	91.10
Overhead Costs	6,113,102	1,528,276	0	0.00
Total Expenditure	88,430,406	22,107,602	18,748,617	84.81

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR

Personnel Costs	74,302,600	18,575,650	17,608,086	94.79
Overhead Costs	53,957,216	13,489,304	3,836,000	28.44
Capital Exp.	374,288,000	93,572,000	0	0.00
Total Expenditure	502,547,816	125,636,954	21,444,086	17.07

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2020

Personnel Costs	252,590,706	63,147,677	56,233,128	89.05
Overhead Costs	229,870,290	57,467,573	30,423,300	52.94
Capital Exp.	2,764,231,025	691,057,756	0	0.00
Total Expenditure	3,246,692,021	811,673,005	86,656,428	10.68

051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2020 BUDGET

Personnel Costs	207,360,074	51,840,019	44,476,763	85.80
Overhead Costs	36,589,500	9,147,375	0	0.00
Total Expenditure	243,949,574	60,987,394	44,476,763	72.93

051700800100 KOGI STATE LIBRARY BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	20,766,665	5,191,666	5,089,565	98.03
Overhead Costs	1,209,328	302,332	76,000	25.14
Total Expenditure	21,975,993	5,493,998	5,165,565	94.02

051700900100 ADULT & NON-FORMAL EDUCATION BOARD YEAR 2020 BUDGET

Personnel Costs	61,030,141	15,257,535	6,749,503	44.24
Overhead Costs	16,259,751	4,064,938	0	0.00
Total Expenditure	77,289,892	19,322,473	6,749,503	34.93

051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2020 BUDGET DETAILS

Personnel Costs	1,697,093,682	424,273,421	387,186,244	91.26
Overhead Costs	303,448,920	75,862,230	20,000,000	26.36
Capital Exp.	356,528,684	89,132,171	0	0.00
Total Expenditure	2,357,071,286	589,267,822	407,186,244	69.10

051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2020 BUDGET DETAILS

Personnel Costs	1,582,386,851	395,596,713	345,561,419	87.35
Overhead Costs	100,815,750	25,203,938	5,000,000	19.84
Capital Exp.	120,000,000	30,000,000	0	0.00
Total Expenditure	1,803,202,601	450,800,650	350,561,419	77.76

051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2020 BUDGET

Personnel Costs	376,605,133	94,151,283	84,667,414	89.93
Overhead Costs	72,198,090	18,049,523	1,200,000	6.65
Capital Exp.	145,000,000	36,250,000	0	0.00
Total Expenditure	593,803,223	148,450,806	85,867,414	57.84

051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2020 BUDGET DETAILS

Personnel Costs	3,204,821,723	801,205,431	665,186,110	83.02
Overhead Costs	291,143,574	72,785,894	20,000,000	27.48
Capital Exp.	200,000,000	50,000,000	0	0.00
Total Expenditure	3,695,965,297	923,991,324	685,186,110	74.16

051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING

Personnel Costs	5,178,979,223	1,294,744,806	1,179,215,788	91.08
Overhead Costs	42,892,568	10,723,142	0	0.00
Total Expenditure	5,221,871,791	1,305,467,948	1,179,215,788	90.33

051705600100 STATE SCHOLARSHIP BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	8,211,678	2,052,920	1,683,853	82.02
Overhead Costs	3,367,272	841,818	0	0.00
Total Expenditure	11,578,950	2,894,738	1,683,853	58.17

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2020 BUDGET

Personnel Costs	48,008,568	12,002,142	6,107,877	50.89
Overhead Costs	63,121,450	15,780,363	0	0.00
Capital Exp.	136,000,000	34,000,000	0	0.00
Total Expenditure	247,130,018	61,782,505	6,107,877	9.89

052100100100 MINISTRY OF HEALTH YEAR 2020 BUDGET DETAILS

Personnel Costs	383,018,619	95,754,655	67,048,290	70.02
Overhead Costs	14,013,000	3,503,250	11,996,000	342.42
Capital Exp.	5,188,116,992	1,297,029,248	0	0.00
Total Expenditure	5,585,148,611	1,396,287,153	79,044,290	5.66

052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2020

Personnel Costs	61,215,253	15,303,813	12,800,592	83.64
Overhead Costs	42,167,712	10,541,928	496,000	4.71
Capital Exp.	207,000,000	51,750,000	0	0.00
Total Expenditure	310,382,965	77,595,741	13,296,592	17.14

052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR

Personnel Costs	580,634,157	145,158,539	77,555,226	53.43
Overhead Costs	32,767,584	8,191,896	2,000,000	24.41
Capital Exp.	150,000,000	37,500,000	0	0.00
Total Expenditure	763,401,741	190,850,435	79,555,226	41.68

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2020 BUDGET

Personnel Costs	895,192,327	223,798,082	215,738,546	96.40
Overhead Costs	78,582,347	19,645,587	7,500,000	38.18
Capital Exp.	181,440,000	45,360,000	0	0.00
Total Expenditure	1,155,214,674	288,803,669	223,238,546	77.30

052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2020 BUDGET

Personnel Costs	3,328,872,463	832,218,116	753,445,421	90.53
Overhead Costs	22,881,337	5,720,334	76,000	1.33
Total Expenditure	3,351,753,800	837,938,450	753,521,421	89.93

052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2020

Personnel Costs	176,597,994	44,149,499	40,333,174	91.36
Overhead Costs	58,128,000	14,532,000	6,000,000	41.29
Capital Exp.	140,000,000	35,000,000	0	0.00
Total Expenditure	374,725,994	93,681,499	46,333,174	49.46

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH YEAR 2020

Personnel Costs	200,061,310	50,015,328	50,497,559	100.96
Overhead Costs	22,482,561	5,620,640	0	0.00
Capital Exp.	150,000,000	37,500,000	0	0.00
Total Expenditure	372,543,871	93,135,968	50,497,559	54.22

053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR

Personnel Costs	107,389,177	26,847,294	25,130,345	93.60
Overhead Costs	156,748,397	39,187,099	987,500	2.52
Capital Exp.	1,095,480,000	273,870,000	79,727,582	29.11
Total Expenditure	1,359,617,574	339,904,394	105,845,427	31.14

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2020

Personnel Costs	37,677,833	9,419,458	9,632,452	102.26
Overhead Costs	1,329,801	332,450	246,000	74.00
Total Expenditure	39,007,634	9,751,909	9,878,452	101.30

053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2020 BUDGET

Personnel Costs	147,731,345	36,932,836	59,200,972	160.29
Overhead Costs	14,984,518	3,746,130	1,596,000	42.60
Total Expenditure	162,715,863	40,678,966	60,796,972	149.46

055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Personnel Costs	538,073,454	134,518,364	123,288,684	91.65
Overhead Costs	368,490,000	92,122,500	0	0.00
Capital Exp.	341,504,000	85,376,000	0	0.00
Total Expenditure	1,248,067,454	312,016,864	123,288,684	39.51
Grand Total	102,123,091,931	25,530,772,983	22,800,954,786	89.31

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)----- *ms* 27/04/2020

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

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