

**2<sup>ND</sup> QUARTER/HALF YEAR BUDGET  
PERFORMANCE REPORT FOR 2020  
FISCAL YEAR**

***PREPARED BY***

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

# *SECOND QUARTER/HALF YEAR BUDGET PERFORMANCE REPORT FOR 2020 FISCAL YEAR.*

## *Preamble*

*Kogi State, as in the global community, has been ravaged by the effects of COVID-19 pandemic. The State Budget assumptions have been revised to reflect the prevailing realities of a significantly plummeted oil revenues and IGR. The effects of the general economic slowdown has shown visible negative impact on inflation, unemployment, exchange etc. The COVID regime ushered in new priorities, as the State is still contending with serious health issues as well as intensifying livelihood support, strengthening agricultural value chain, maintenance of rural infrastructure, completion of ongoing projects and initiation of few pro-poor projects. The State has also granted tax waiver to selected businesses to sustain them in business. As a result of the effects stated above, the earlier approved Budget of N176 Billion was revised to N102 Billion to make it implementable.*

*The above are the necessary reforms the State is undertaking to mitigate the effects of COVID-19. These measures, notwithstanding, the GDP has been projected to contract by 4.42% in 2020. The huge shortfalls in the State revenues would be helped by the World Bank SFTAS performance based grants with the maximum available sum of \$18.5 Million, World Bank 2020 Budget Amendment Grant in the sum of \$5 Million and World Bank CARES initiative in the sum of \$20 Million (Maximum), all of which are loans from the World Bank to the Federal Government and to be given to states as performance based grants. The global economy presents great challenges. One of such is the ongoing cold war between the two largest economies of the world, USA and China. The cold war, if not checked, will mount significant pressure on the already overwhelmed global world economy over COVID-19 crisis. As a matter of fact, many countries of the world are projected to be in recession in a few months, after experiencing two consecutive quarters of negative growth.*

*In view of the above, the state of the world economy remains largely unpredictable, as only an early effective vaccine for COVID, can usher-in quick economic recovery process, including restoring some stability in the crude oil price as well as other development parameters such as GDP, unemployment, inflation etc. Despite this hugely challenging economic environment, the State remains committed to an amended Budget that is pro-poor focused and COVID-19 responsive, given the dwindling revenues to address originally approved Budget. This document, therefore, conveys the Budget Performance for the second quarter of 2020 fiscal year.*

*The total Revised 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 second quarter estimates i.e. from April-June, 2020 while ₦51,061,545,966 was for the half year i.e. from January to June, 2020. Of this amount, ₦16,381,334,877 and ₦32,762,669,755 were earmarked for recurrent services while ₦9,149,438,106 and ₦18,298,876,211 were for capital projects/programmes for both second quarter and half year.*

## RECURRENT REVENUE PERFORMANCE

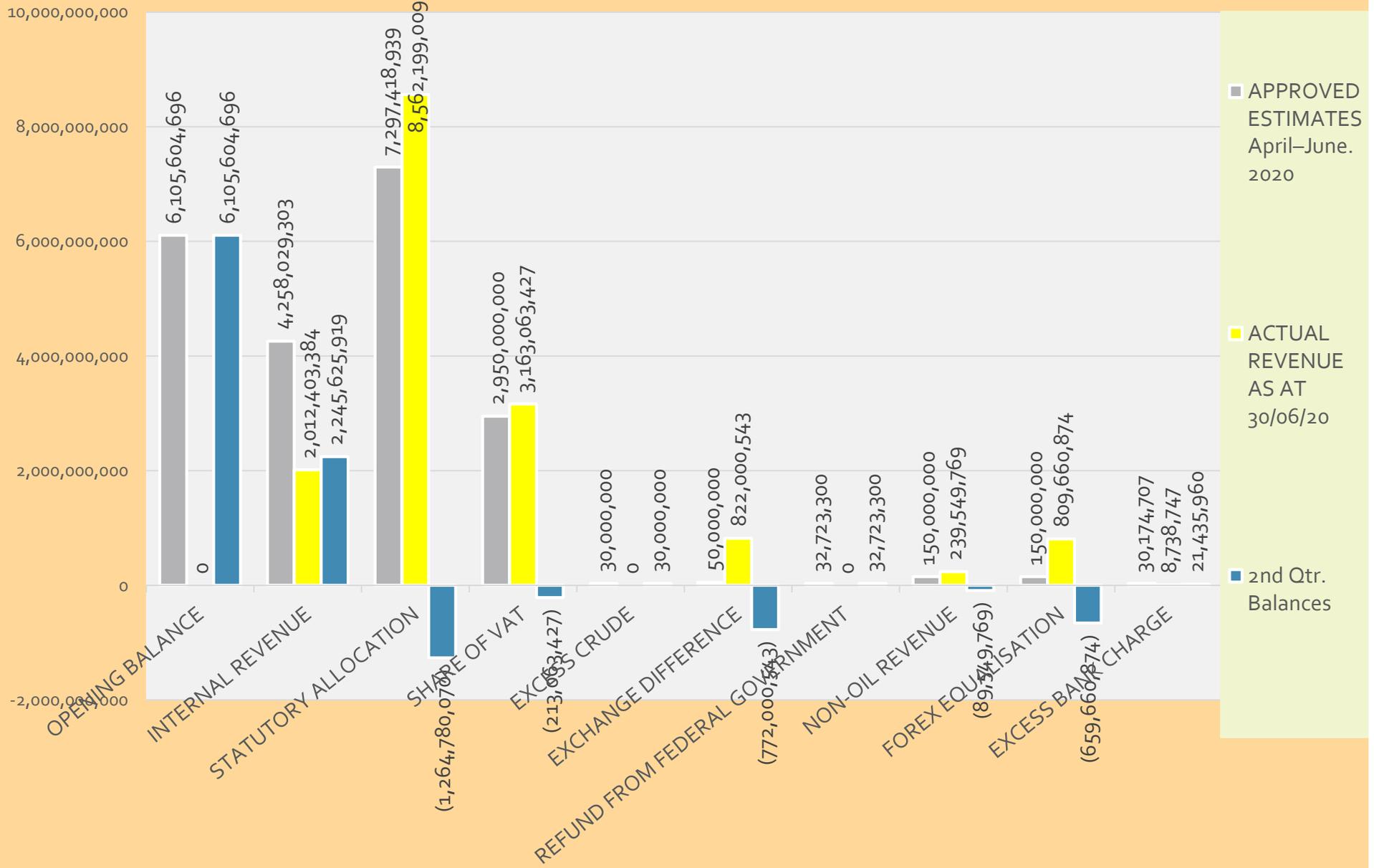
The total recurrent revenue estimates for second quarter (April - June) and half year (January - June), 2020 fiscal year were ₦21,053,950,944 and ₦42,107,901,889 (Internally Generated Revenue + Federation Accounts), However, the total sum of ₦15,617,615,754 and ₦35,438,603,813 were realized, representing 74.18% and 84.16% performance for both second quarter and half year. Out of this amount realized, ₦2,012,403,384 and ₦7,434,985,600 came from Internally Generated Revenue Sources while ₦13,605,212,370 and ₦28,003,618,213 came from Federal Transfer. The breakdown of the actual revenue collected with the percentage performance during the periods are presented in the tables & graphs below.



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

S/NO	DETAILS	APPROVED REVISED ESTIMATES 2020 C	APPROVED REVISED ESTIMATES April-June. 2020 D	ACTUAL REVENUE AS AT 30/06/20 E	2nd Qtr. Balances F	% PERFORMANCE (E/DX100) G
A	B	C	D	E	F	G
1	OPENING BALANCE	24,422,418,782	6,105,604,696	0	6,105,604,696	0.00
2	INTERNAL REVENUE	17,032,117,213	4,258,029,303	2,012,403,384	2,245,625,919	47.26
3	STATUTORY ALLOCATION	29,189,675,754	7,297,418,939	8,562,199,009	(1,264,780,070)	117.33
4	SHARE OF VAT	11,800,000,000	2,950,000,000	3,163,063,427	(213,063,427)	107.22
5	EXCESS CRUDE	120,000,000	30,000,000	0	30,000,000	0.00
6	EXCHANGE DIFFERENCE	200,000,000	50,000,000	822,000,543	(772,000,543)	1,644.00
7	REFUND FROM FEDERAL GOVERNMENT	130,893,199	32,723,300	0	32,723,300	0.00
8	NON-OIL REVENUE	600,000,000	150,000,000	239,549,769	(89,549,769)	159.70
9	FOREX EQUALISATION	600,000,000	150,000,000	809,660,874	(659,660,874)	539.77
10	EXCESS BANK CHARGE	120,698,829	30,174,707	8,738,747	21,435,960	28.96
Total		84,215,803,777	21,053,950,945	15,617,615,753	5,436,335,192	74.18

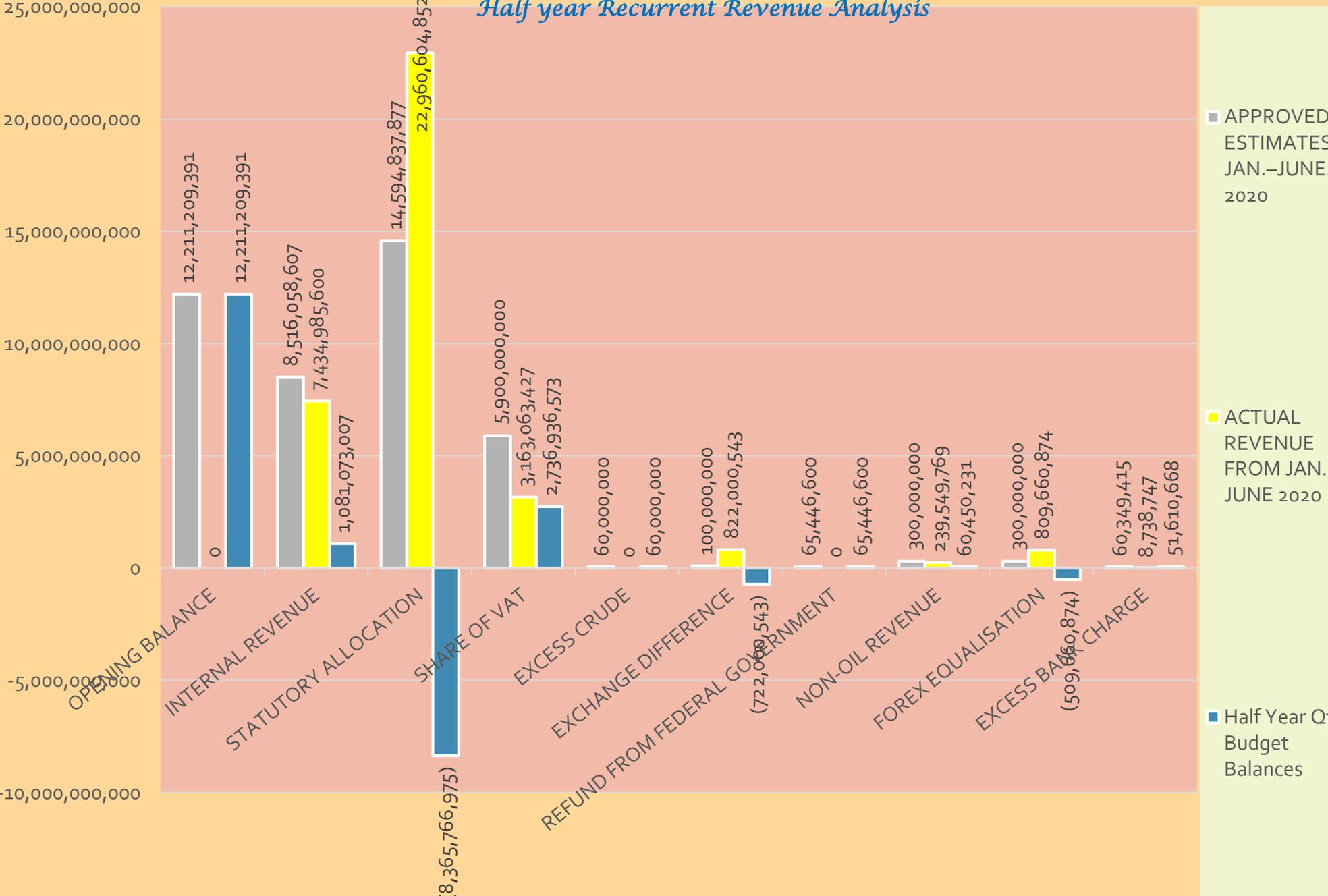
# Graphical Representation of Recurrent Revenue analysis for 2<sup>ND</sup> Quarter



# *RECURRENT REVENUE PERFORMANCE FOR HALF YEAR*

S/NO	DETAILS	APPROVED ESTIMATES 2020	APPROVED ESTIMATES Jan.-June. 2020	ACTUAL REVENUE From Jan.-June 2020	Half Year Qtr. Budget Balances	% PERFORMANCE (E/DX100)
A	B	C	D	E	F	G
1	OPENING BALANCE	24,422,418,782	12,211,209,391	0	12,211,209,391	0.00
2	INTERNAL REVENUE	17,032,117,213	8,516,058,607	7,434,985,600	1,081,073,007	87.31
3	STATUTORY ALLOCATION	29,189,675,754	14,594,837,877	22,960,604,852	(8,365,766,975)	157.32
4	SHARE OF VAT	11,800,000,000	5,900,000,000	3,163,063,427	2,736,936,573	53.61
5	EXCESS CRUDE	120,000,000	60,000,000	0	60,000,000	0.00
6	EXCHANGE DIFFERENCE	200,000,000	100,000,000	822,000,543	(722,000,543)	822.00
7	REFUND FROM FEDERAL GOVERNMENT	130,893,199	65,446,600	0	65,446,600	0.00
8	NON-OIL REVENUE	600,000,000	300,000,000	239,549,769	60,450,231	79.85
9	FOREX EQUALISATION	600,000,000	300,000,000	809,660,874	(509,660,874)	269.89
10	EXCESS BANK CHARGE	120,698,829	60,349,415	8,738,747	51,610,668	14.48
Total		84,215,803,777	42,107,901,889	35,438,603,813	6,669,298,077	84.16

# Half year Recurrent Revenue Analysis



APPROVED ESTIMATES JAN.-JUNE 2020

ACTUAL REVENUE FROM JAN.-JUNE 2020

Half Year Qtr. Budget Balances

*From the above tables, it is clear the state revenues have fallen significantly over COVID-19 related issues. This has, however, thrown up a challenge of looking outside the box, to further diversify IGR sources. The State expects the IGR to get a boost as soon as Ajaokuta and Itakpe become fully operational. Other sources such as strengthening agricultural value chain, ensuring a vibrant MSMEs etc are expected to widen the State tax net and boost IGR generation. This will also reduce the overdependence on statutory allocation, as the State economy becomes increasingly diversified due to the ongoing reforms. The state will continue to review the reform, for better impact on the growth and development of the State economy.*

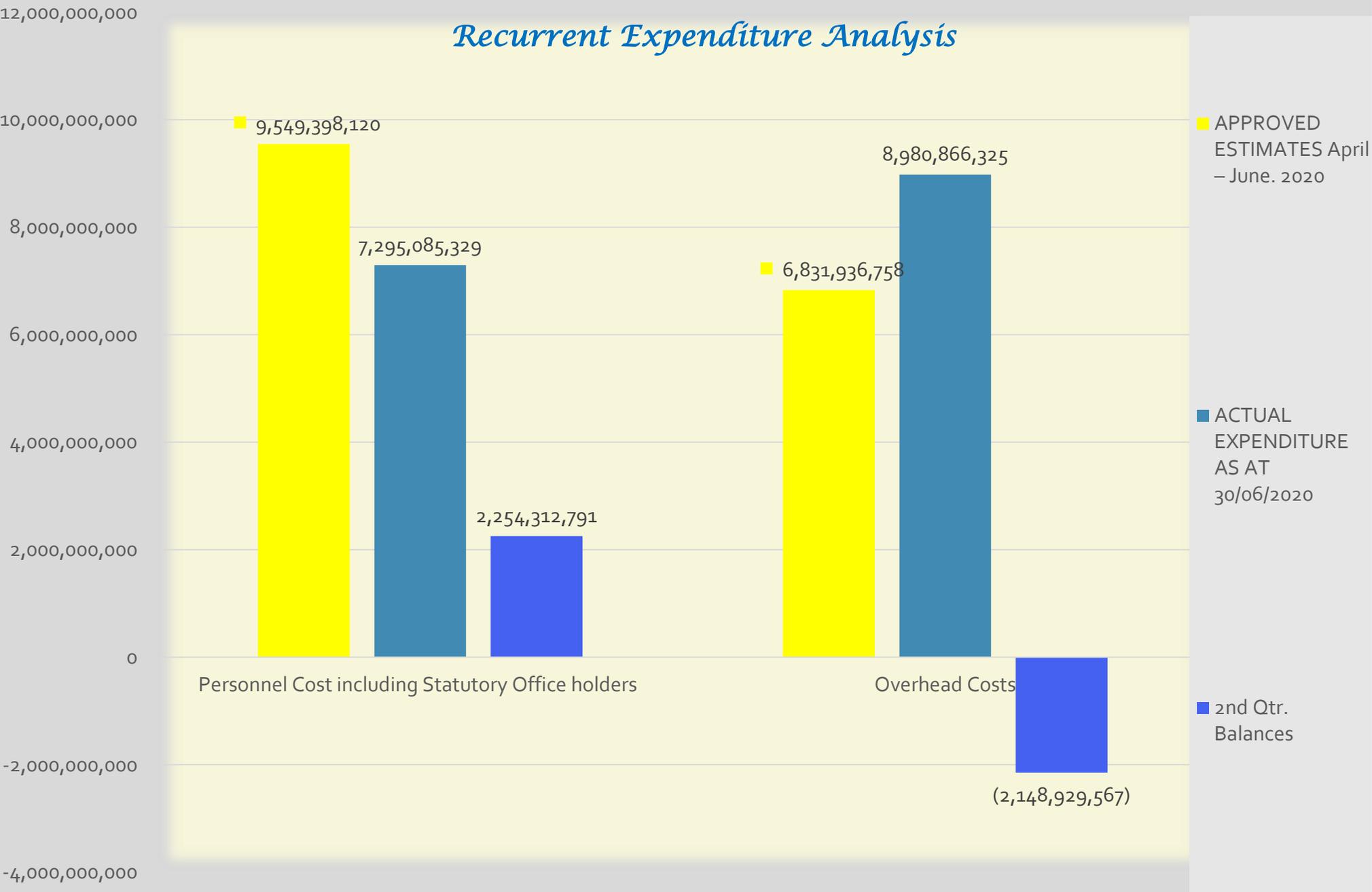
## *SECOND QUARTER RECURRENT EXPENDITURE ANALYSIS*

*The approved revised recurrent expenditure for the period under review (April-June 2020) was ~~₦~~16,381,334,877 while the actual for the same period was ~~₦~~16,275,951,655 representing 99.36% performance. The 2020 Revised Budget for the second quarter recurrent expenditure and the breakdown of the actual expenditure with the percentage performance are shown in the table below:*

### *DETAILS OF RECURRENT EXPENDITURE PERFORMANCE*

S/NO A	DETAILS B	APPROVED ESTIMATES 2020 C	APPROVED ESTIMATES April – June. 2020 D	ACTUAL EXPENDITURE AS AT 30/06/2020 E	2nd Qtr. Balances F	% PERFORMANCE (E/DX100) G
1.	Personnel Cost including Statutory Office holders	38,197,592,479	9,549,398,120	7,295,085,329	2,254,312,791	76.39
2.	Overhead Costs	27,327,747,030	6,831,936,758	8,980,866,326	(2,148,929,567)	131.45
	Total	65,525,339,509	16,381,334,878	16,275,951,655	105,383,224	99.36

# Recurrent Expenditure Analysis



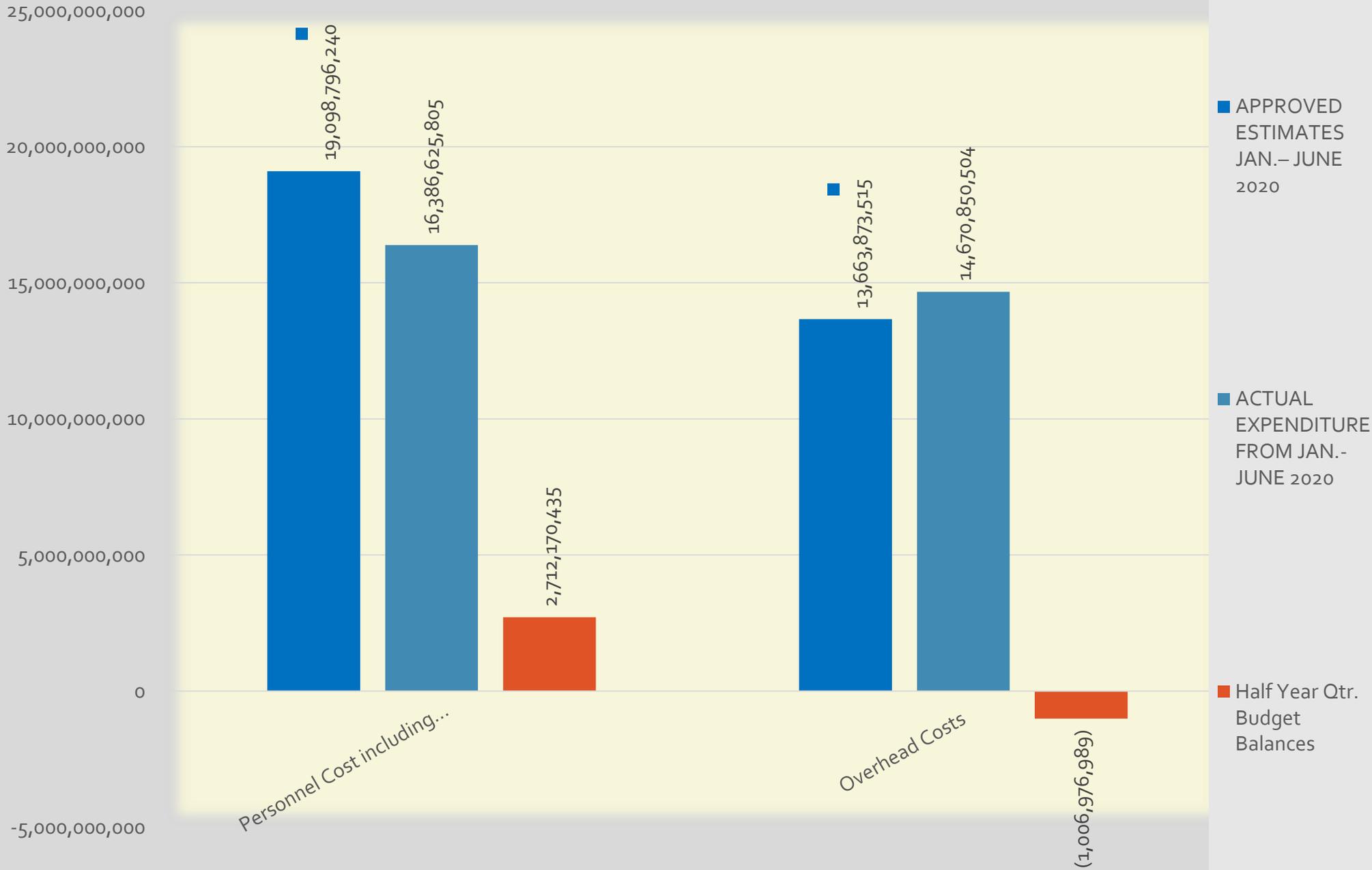
## *HALF YEAR RECURRENT EXPENDITURE PERFORMANCE*

The approved revised recurrent expenditure for the period under review (January - June 2020) was ~~₦~~32,762,669,755 while the actual for the same period was ~~₦~~31,057,476,309 representing 94.80% performance. The 2020 Approved Budget for the half year recurrent expenditure and the breakdown of the actual expenditure with the percentage performance are shown in the table below:

### *DETAILS OF RECURRENT EXPENDITURE PERFORMANCE*

S/NO	DETAILS	APPROVED ESTIMATES 2020	APPROVED ESTIMATES Jan– June 2020	ACTUAL EXPENDITURE E From Jan.-June 2020	Half Year Qtr. Budget Balances	% PERFORMANCE (E/DX100)
A	B	C	D	E	F	G
1.	Personnel Cost including Statutory Office holders	38,197,592,479	19,098,796,240	16,386,625,805	2,712,170,435	85.80
2.	Overhead Costs	27,327,747,030	13,663,873,515	14,670,850,504	(1,006,976,989)	107.37
	Total	65,525,339,509	32,762,669,755	31,057,476,309	1,705,193,446	94.80

# Half Year Recurrent Expenditure Analysis



## Personnel Costs



## OVERHEAD COSTS

Internet Access Charges



Security



Travelling and Transport



Office Furniture & Fittings



Overhead Costs



Office Stationaries



Electricity Bill



Telephone Charge



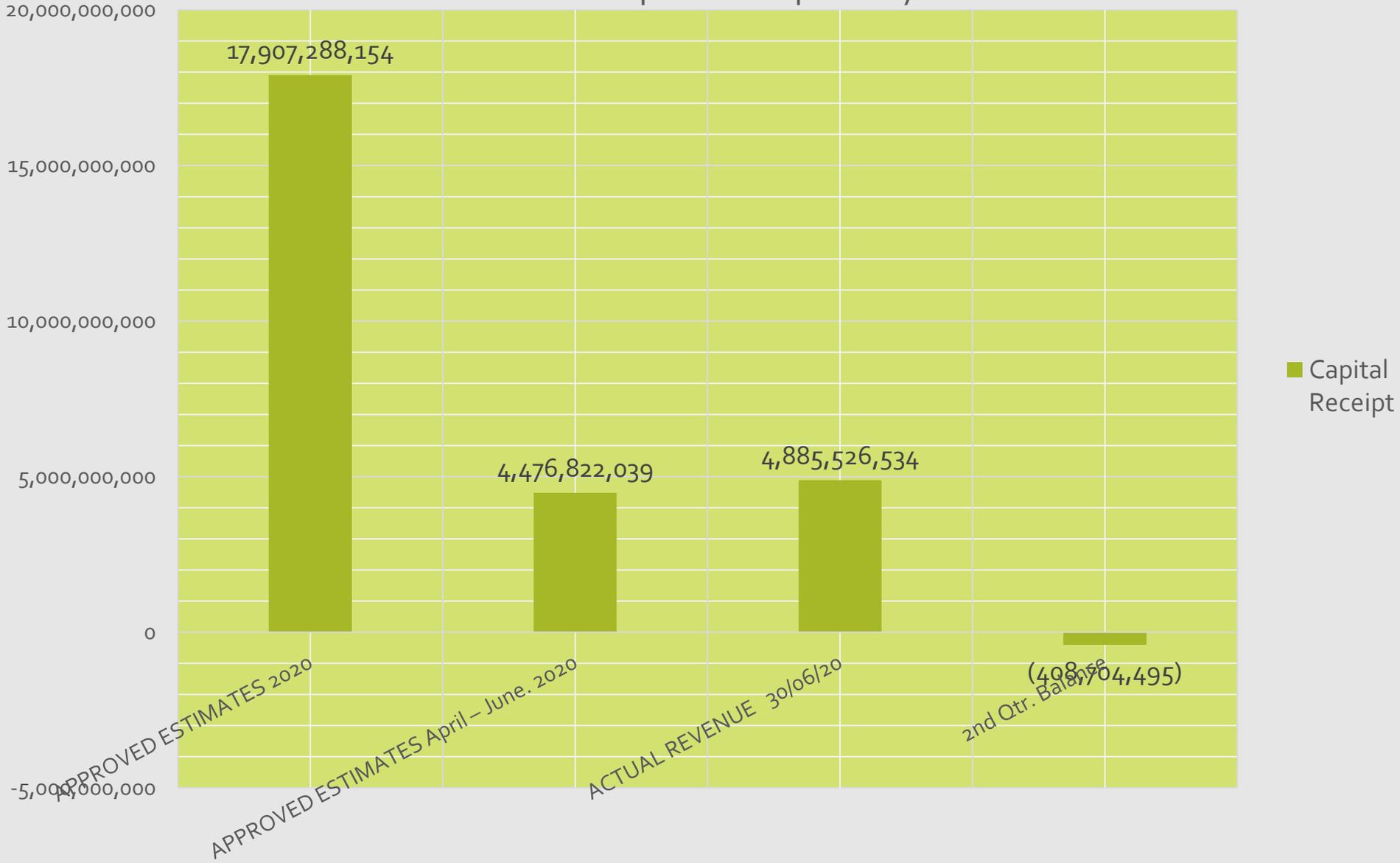
Water Rate

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

*The total approved capital receipts for the year 2020 was ₦17,907,288,154 of which the sum of ₦4,476,822,039 represents the second quarter figures (April-June, 2020). Out of this sum for the period under review, ₦4,885,526,534 was collected, representing 109.13% performance.*

S/NO A	DETAILS B	APPROVED ESTIMATES 2020 C	APPROVED ESTIMATES April – June. 2020 D	ACTUAL REVENUE 30/06/20 E	2nd Qtr. Balance F	% PERFORMAN CE (E/DX100) G
1	Capital Receipt	17,907,288,154	4,476,822,039	4,885,526,534	(408,704,495)	109.13

# Second Quarter Capital Receipt Analysis



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

*The total approved revised capital receipts for the year 2019 was ~~₦~~17,907,288,154 out of which the sum of ~~₦~~8,953,644,077 represents the Half Year figures (January-June, 2020). Out of this sum for the period under review, ~~₦~~13,472,642,589 was collected, representing 150.47% performance.*

S/NO	DETAILS	APPROVED ESTIMATES 2020	APPROVED ESTIMATES Jan – June. 2020	ACTUAL REVENUE From Jan.-June 2020	Half Year Qtr. Budget Balance	% PERFORMAN CE (E/DX100)
A	B	C	D	E	F	G
1	Capital Receipt	17,907,288,154	8,953,644,077	13,472,642,589	(4,518,998,512)	150.47

# Half Year Capital Receipt Analysis



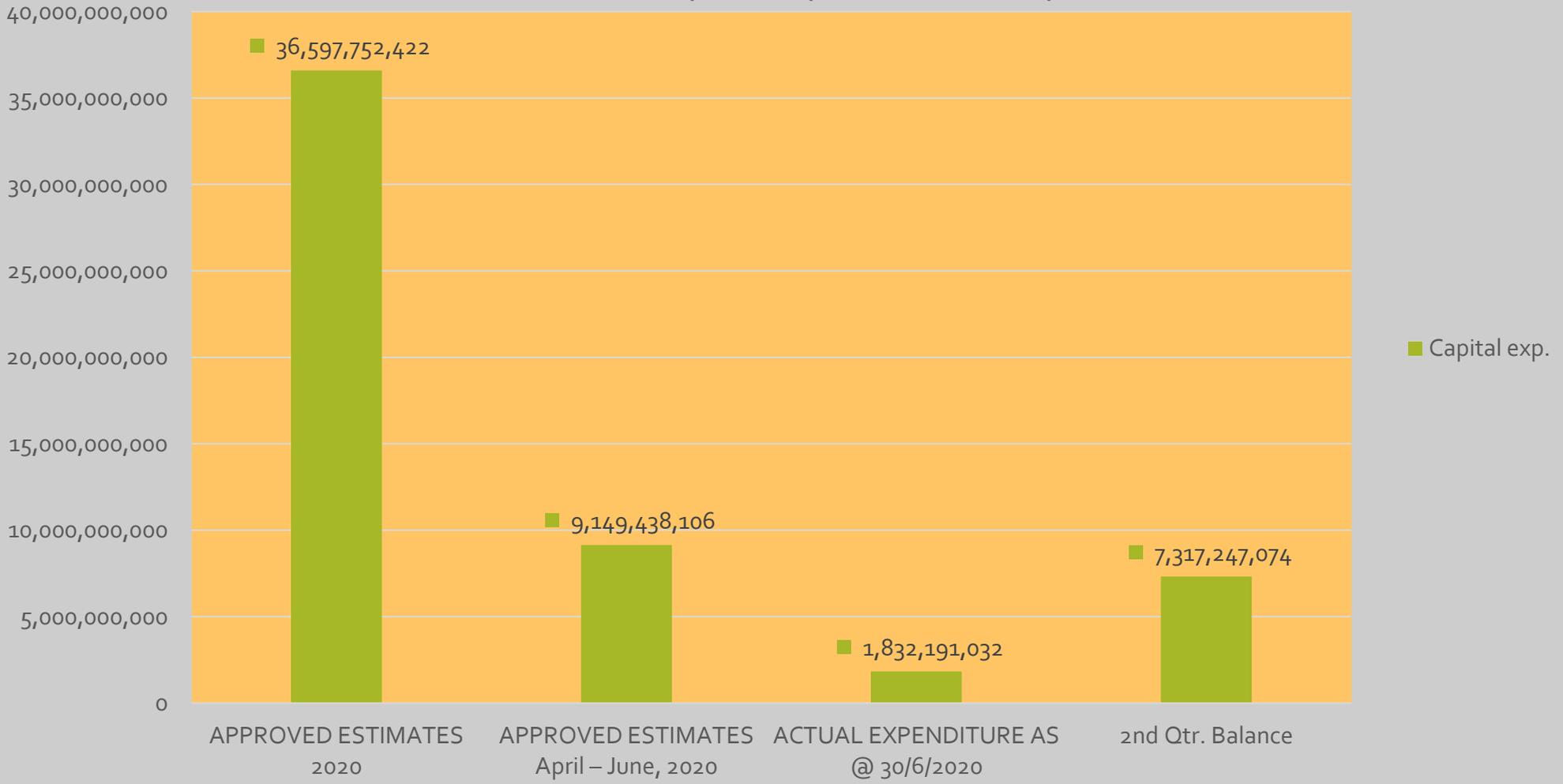
### *SECOND QUARTER CAPITAL EXPENDITURE ANALYSIS:*

*The total sum of ₦36,597,752,422 was approved for revised capital expenditure for the year 2020. Out of this, the sum of ₦9,149,438,106 was for the second quarter estimates (April-June, 2020) while, the sum of ₦1,832,191,032 was the actual capital expenditure for the period, representing 20.03% performance.*

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

S/N O	DETAILS	APPROVED ESTIMATES 2020	APPROVED ESTIMATES April – June, 2020	ACTUAL EXPENDITURE AS AT 30/06/20	2nd Qtr. Balance	% PERFORM ANCE (E/DX100)
A	B	C	D	E	F	G
1	<i>Capital exp.</i>	36,597,752,422	9,149,438,106	1,832,191,032	7,317,247,074	20.03

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



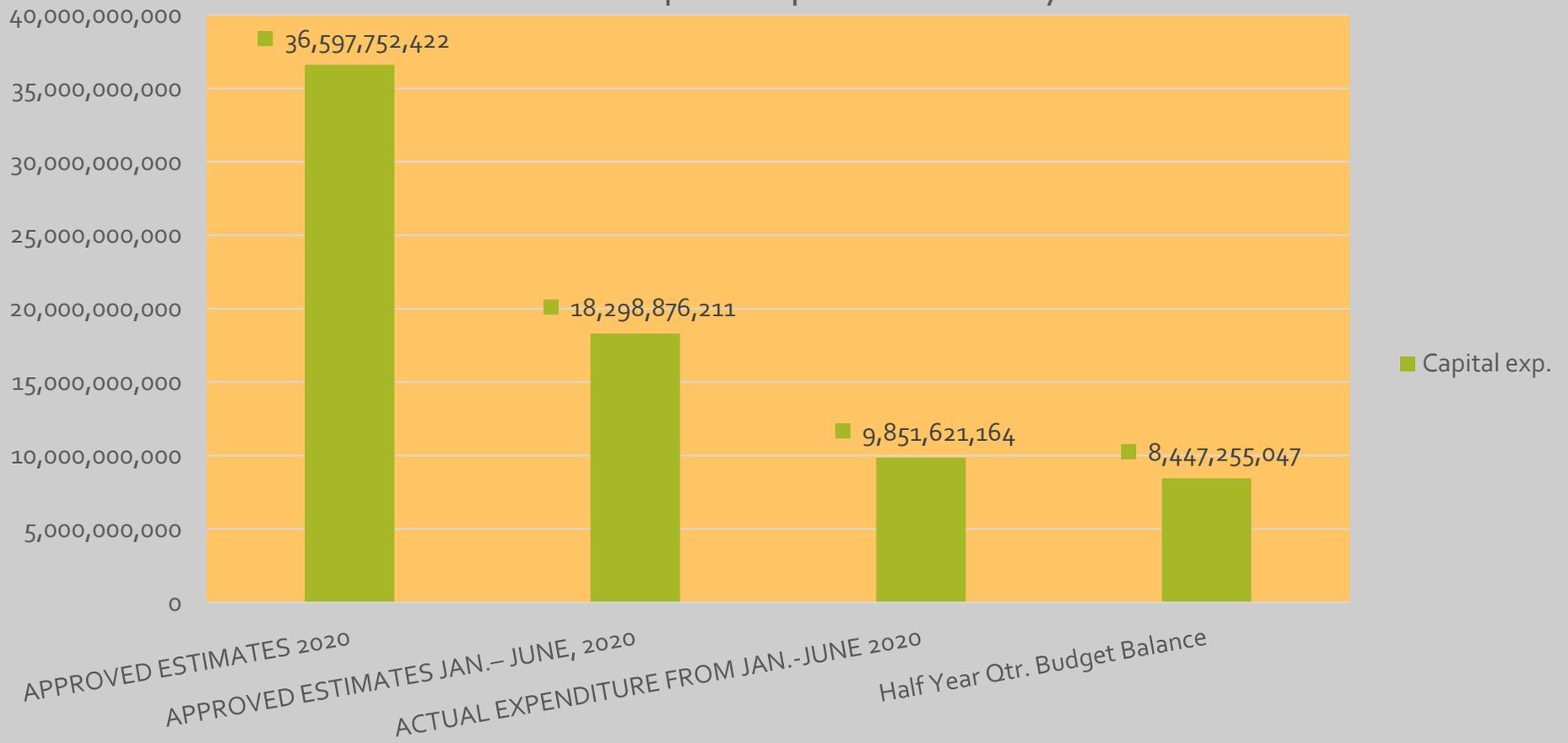
### *HALF YEAR CAPITAL EXPENDITURE ANALYSIS:*

*The total sum of ₦36,597,752,422 was approved for capital expenditure for the year 2020. Out of this, the sum of ₦18,298,876,211 was for the half year estimates (January-June, 2020) while the sum of ₦9,851,621,164 was the actual capital expenditure for the period, representing 53.84% performance.*

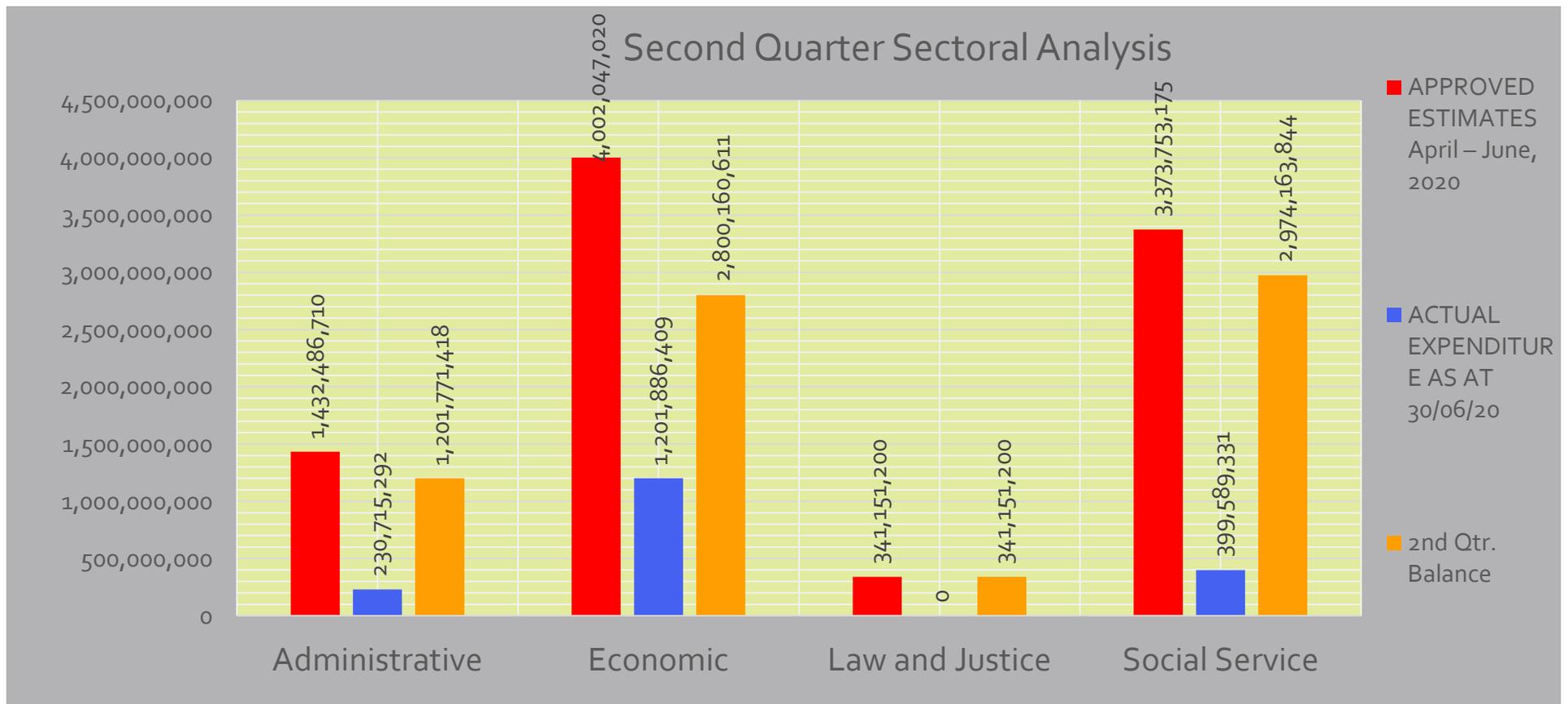
*Below is the tabular and graphical representation of this analysis*

S/N O	DETAILS	APPROVED ESTIMATES 2020	APPROVED ESTIMATES Jan-June, 2020	ACTUAL EXP. From Jan.- June 2020	Half Year Balance	% PERFORM ANCE (E/DX100)
A	B	C	D	E		F
1	<i>Capital exp.</i>	<b>36,597,752,422</b>	<b>18,298,876,211</b>	<b>9,851,621,164</b>	<b>8,447,255,047</b>	<b>53.84</b>

### Half Year Capital Expenditure Analysis

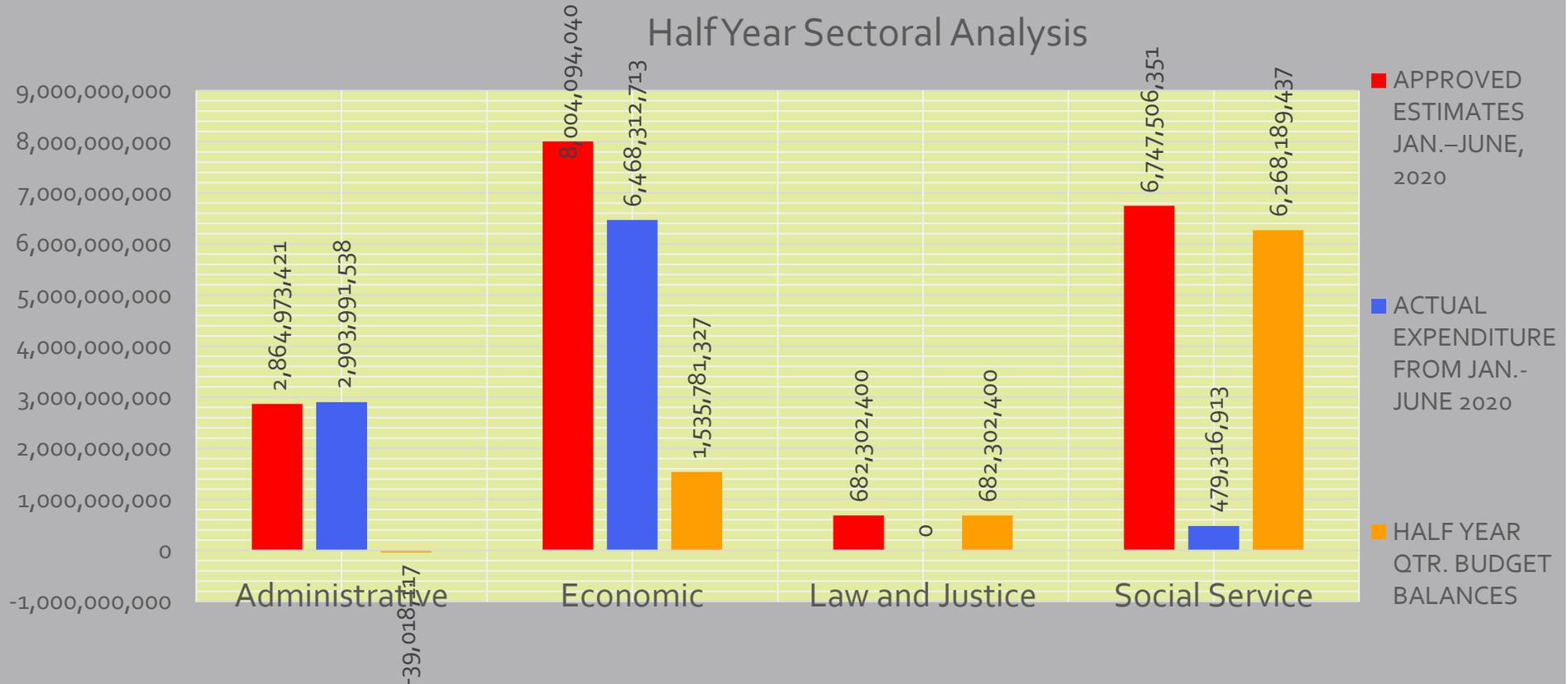


S/ N O A	SECTOR B	APPROVED ESTIMATES April – June, 2020 C	ACTUAL EXPENDITURE AS AT 30/06/20 D	2nd Qtr. Balance E	% Perf. for 2nd Qtr.
1	<i>Administrative</i>	1,432,486,710	230,715,292	1,201,771,418	16.11
2	<i>Economic</i>	4,002,047,020	1,201,886,409	2,800,160,611	30.03
3	<i>Law and Justice</i>	341,151,200	0	341,151,200	0.00
4	<i>Social Service</i>	3,373,753,175	399,589,331	2,974,163,844	11.84



S/NO A	SECTOR B	APPROVED ESTIMATES Jan. – June, 2020 C	ACTUAL EXPENDITURE From Jan.-June 2020 D	HALF YEAR QTR. BUDGET BALANCES E	% Perf. for Half Year Budget
1	<i>Administrative</i>	2,864,973,421	2,903,991,538	(39,018,117)	101.36
2	<i>Economic</i>	8,004,094,040	6,468,312,713	1,535,781,327	80.81
3	<i>Law and Justice</i>	682,302,400	0	682,302,400	0.00
4	<i>Social Service</i>	6,747,506,351	479,316,913	6,268,189,437	7.10

Half Year Sectoral Analysis



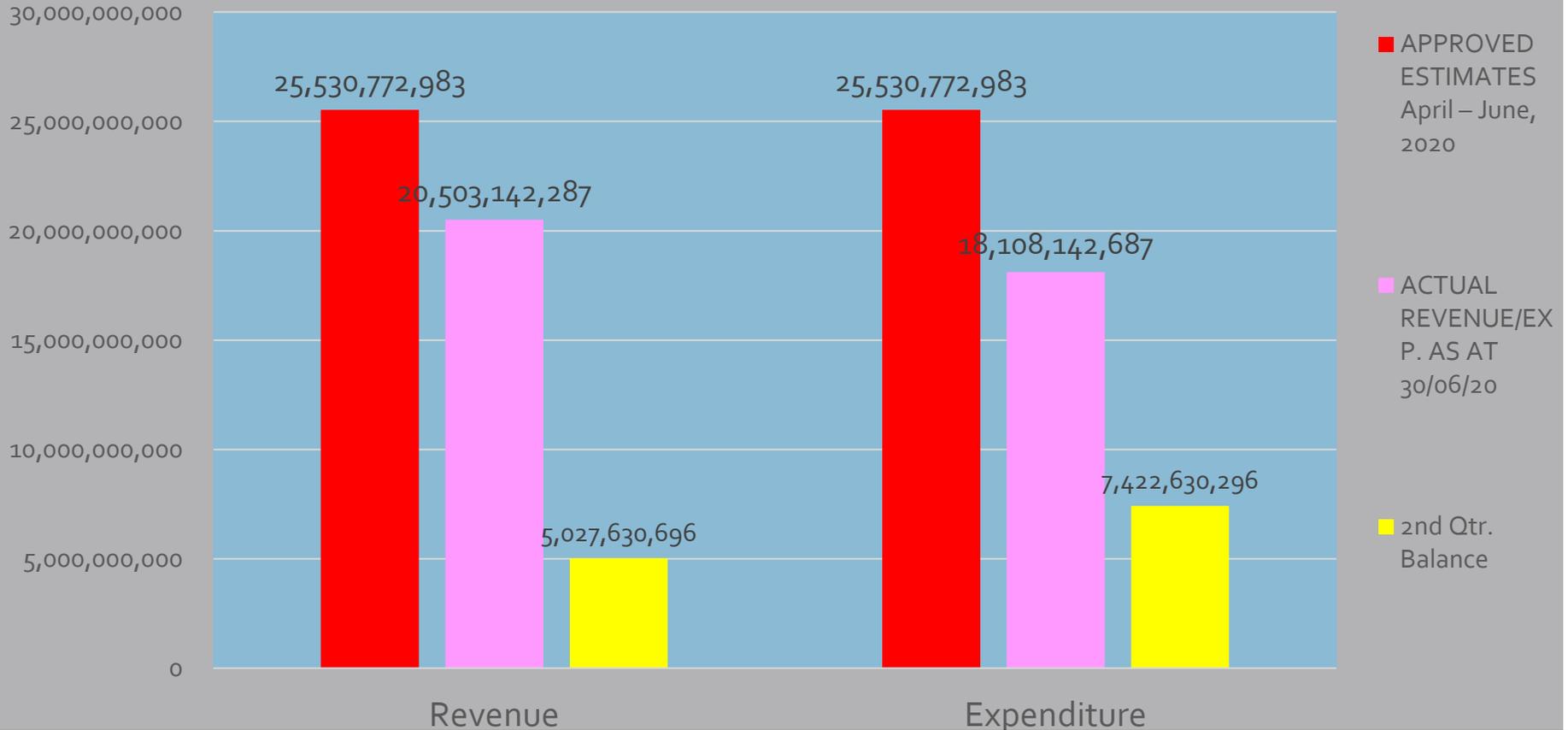
## *In conclusion,*

*The total Revised revenue for 2020 fiscal year stands at ₦102,123,091,931. Out of this, the sum of ₦25,530,772,983 was for the second quarter estimates for both recurrent Revenue and capital receipts (April-June, 2020) while ₦51,061,545,966 was for the half year for both recurrent Revenue and capital receipts (January-June, 2020). However, the total sum of ₦20,503,142,287 was realized, representing 80.31% performance for second quarter while ₦48,911,246,402 was realized, representing 95.75% performance for half year.*

*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 second quarter estimates for both recurrent and capital expenditure (April-June, 2019) while ₦51,061,545,966 was for the half year for both recurrent and capital expenditure (January-June, 2020). However, the total sum of ₦18,108,142,687 was expended, representing 70.93% performance for second quarter while ₦40,909,097,473 was expended, representing 80.12% performance for half year.*

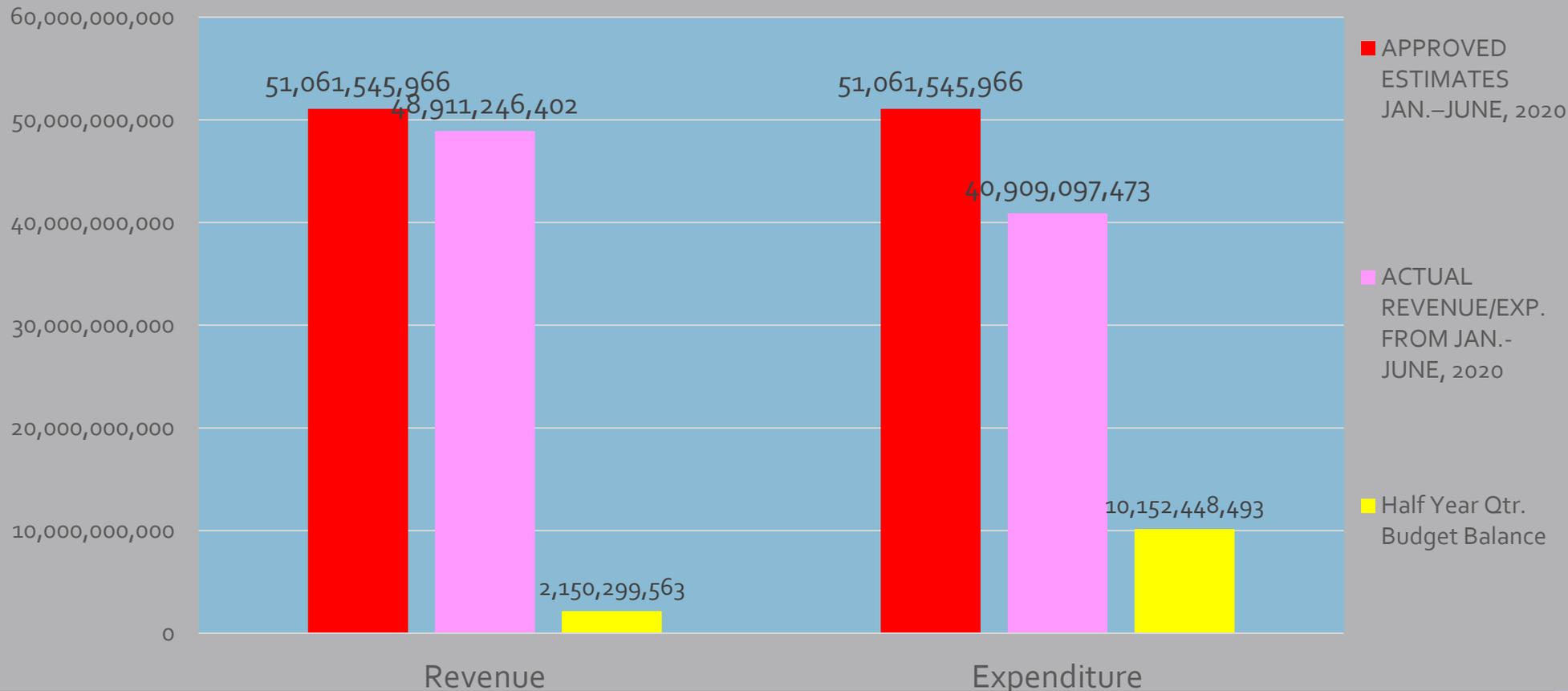
S/N O	DETAILS	APPROVED ESTIMATES 2020	APPROVED ESTIMATES April – June, 2020	ACTUAL REVENUE/EXP. AS AT 30/06/20	2nd Qtr. Balance	% PERFORM ANCE (E/DX100) G
A	B	C	D	E	F	G
1	<i>Revenue</i>	102,123,091,931	25,530,772,983	20,503,142,287	5,027,630,696	80.31
2	<i>Expenditure</i>	102,123,091,931	25,530,772,983	18,108,142,687	7,422,630,296	70.93

### Second Quarter Revenue/Exp. Analysis

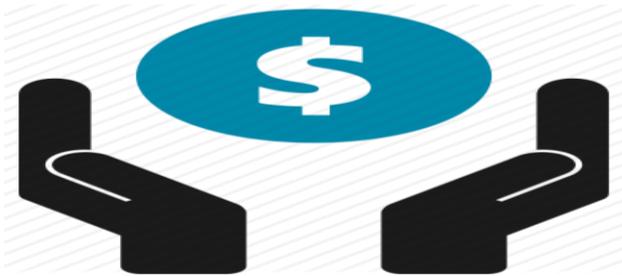


S/N O	DETAILS	APPROVED ESTIMATES 2019 C	APPROVED ESTIMATES Jan.–June, 2019 D	ACTUAL REV/EXP. From Jan.- June 2019 E	Half Year Qtr. Budget Balance F	% PERFORM ANCE (E/DX100) G
A	B	C	D	E	F	G
1	<i>Revenue</i>	102,123,091,931	51,061,545,966	48,911,246,402	2,150,299,563	95.79
2	<i>Expenditure</i>	102,123,091,931	51,061,545,966	40,909,097,473	10,152,448,493	80.12

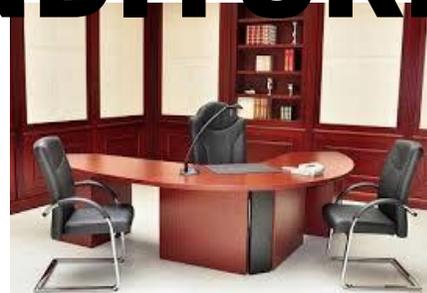
Half Year Revenue/Exp. Analysis



# REVENUE



# EXPENDITURE



# 2020 2nd QTR SUMMARY BUDGET ANALYSIS BY BUDGET CLASSIFICATION

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
OPENING BALANCE	24,422,418,732	6,105,604,683	12,211,209,366	0	0	6,105,604,683	12,211,209,366	0.00	0.00
GOVERNMENT SHARE OF FAAC	42,761,267,782	10,690,316,946	21,380,633,891	13,605,212,370	28,003,618,213	(2,914,895,424)	(6,622,984,322)	127.27	130.98
INDEPENDENT REVENUE	17,032,117,263	4,258,029,316	8,516,058,632	2,012,403,384	7,434,985,600	2,245,625,932	1,081,073,031	47.26	87.31
AIDS AND GRANTS	9,597,288,154	2,399,322,039	4,798,644,077	4,513,875,321	12,598,025,782	(2,114,553,283)	(7,799,381,705)	188.13	262.53
CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	8,310,000,000	2,077,500,000	4,155,000,000	371,651,212	874,616,808	1,705,848,788	3,280,383,192	17.89	21.05
Grand Total	102,123,091,931	25,530,772,983	51,061,545,966	20,503,142,287	48,911,246,402	5,027,630,696	2,150,299,563	80.31	95.79
Recurrent Revenue	84,215,803,777	21,053,950,944	42,107,901,889	15,617,615,754	35,438,603,813	5,436,335,191	6,669,298,076	74.18	84.16
Capital Receipts	17,907,288,154	4,476,822,039	8,953,644,077	4,885,526,534	13,472,642,589	(408,704,495)	(4,518,998,512)	109.13	150.47
TOTAL PERSONNEL COSTS	38,197,592,479	9,549,398,120	19,098,796,240	7,295,085,329	16,386,625,805	2,254,312,790	2,712,170,435	76.39	85.80
TOTAL OVERHEAD COSTs	25,456,147,030	6,364,036,758	12,728,073,515	4,795,956,139	10,485,940,317	1,568,080,619	2,242,133,198	75.36	82.38
TOTAL PUBLIC DEBT CHARGES	1,871,600,000	467,900,000	935,800,000	4,184,910,187	4,184,910,187	(3,717,010,187)	(3,249,110,187)	894.40	447.20
TOTAL RECURRENT COSTS	65,525,339,509	16,381,334,877	32,762,669,755	16,275,951,655	31,057,476,309	105,383,223	1,705,193,446	99.36	94.80
TOTAL CAPITAL EXPENDITURE	36,597,752,422	9,149,438,106	18,298,876,211	1,832,191,032	9,851,621,164	7,317,247,073	8,447,255,047	20.03	53.84
GRAND TOTAL	102,123,091,931	25,530,772,983	51,061,545,966	18,108,142,687	40,909,097,473	7,422,630,296	10,152,448,493	70.93	80.12

# 2020 2nd QTR REVENUE ANALYSIS BY BUDGET CLASSIFICATION

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
<b>011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	51,150	12,788	25,575	0	1,432,000	12,788	(1,406,425)	0.00	5599.22
<b>011100100400 KOGI STATE HAJJ COMMISSION YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	5,000,000	1,250,000	2,500,000	0	103,371,300	1,250,000	(100,871,300)	0.00	4134.85
<b>011100100500 STATE SECURITY TRUST FUND YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	0	0	0	1,093,543	12,543,543	(1,093,543)	(12,543,543)	0.00	0.00
Capital Receipts.	460,000,000	115,000,000	230,000,000	0	0	115,000,000	230,000,000	0.00	0.00
Total	460,000,000	115,000,000	230,000,000	1,093,543	12,543,543	113,906,457	217,456,457	0.95	5.45
<b>011100300100 OFFICE OF THE SSG YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	11,625	2,906	5,813	0	42,000	2,906	(36,188)	0.00	722.58
<b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	3,482,850	870,713	1,741,425	0	0	870,713	1,741,425	0.00	0.00
<b>012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	16,666,037	4,166,509	8,333,019	888,000	2,246,000	3,278,509	6,087,019	21.31	26.95
<b>012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	9,000,000	2,250,000	4,500,000	331,200	1,739,400	1,918,800	2,760,600	14.72	38.65

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
<b>012400200100 KOGI STATE FIRE AGENCY YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	7,798,143	1,949,536	3,899,072	105,000	1,448,000	1,844,536	2,451,072	5.39	37.14
<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	779,843	194,961	389,922	0	4,000	194,961	385,922	0.00	1.03
<b>014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	770,000	192,500	385,000	160,000	880,000	32,500	(495,000)	83.12	228.57
<b>014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	651,000	162,750	325,500	150,000	470,000	12,750	(144,500)	92.17	144.39
Capital Receipts.	450,239,431	112,559,858	225,119,716	0	0	112,559,858	225,119,716	0.00	0.00
Total	450,890,431	112,722,608	225,445,216	150,000	470,000	112,572,608	224,975,216	0.13	0.21
<b>014700100100 CIVIL SERVICE COMMISSION YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	300,000	75,000	150,000	5,000	20,000	70,000	130,000	6.67	13.33
<b>015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	815,110	203,778	407,555	150,000	200,000	53,778	207,555	73.61	49.07
Capital Receipts.	200,852,700	50,213,175	100,426,350	0	0	50,213,175	100,426,350	0.00	0.00
Total	201,667,810	50,416,953	100,833,905	150,000	200,000	50,266,953	100,633,905	0.30	0.20
<b>021500100100 MINISTRY OF AGRICULTURE YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	59,827,245	14,956,811	29,913,623	7,866,200	9,620,937	7,090,611	20,292,686	52.59	32.16
Capital Receipts.	1,000,000,000	250,000,000	500,000,000	0	0	250,000,000	500,000,000	0.00	0.00
Internally Generated Revenue	1,059,827,245	264,956,811	529,913,623	7,866,200	9,620,937	257,090,611	520,292,686	2.97	1.82

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
<b>021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	1,632,150	408,038	816,075	219,300	526,300	188,738	289,775	53.75	64.49
<b>021500600100 KOGI LAND DEV. BOARD YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	530,100	132,525	265,050	100,000	100,000	32,525	165,050	75.46	37.73
<b>022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING YEAR 2020 BUDGET DETAILS</b>									
Opening Balance	24,422,418,732	6,105,604,683	12,211,209,366	0	0	6,105,604,683	12,211,209,366	0.00	0.00
Internally Generated Revenue	2,013,640,819	503,410,205	1,006,820,410	1,333,245	1,586,189	502,076,960	1,005,234,220	0.26	0.16
Capital Receipts.	13,143,513,319	3,285,878,330	6,571,756,660	4,884,445,821	13,471,020,837	(1,598,567,491)	(6,899,264,178)	148.65	204.98
Total	15,157,154,138	3,789,288,535	7,578,577,069	4,885,779,066	13,472,607,027	(1,096,490,531)	(5,894,029,958)	128.94	177.77
<b>022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2020 BUDGET DETAILS</b>									
FAAC Allocation	42,761,267,782	10,690,316,946	21,380,633,891	13,605,212,370	28,003,618,213	(2,914,895,424)	(6,622,984,322)	127.27	130.98
Total	42,761,267,782	10,690,316,946	21,380,633,891	0	0	10,690,316,946	21,380,633,891	0.00	0.00
<b>022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	11,101,577,251	2,775,394,313	5,550,788,626	0	0	2,775,394,313	5,550,788,626	0.00	0.00
<b>022001100100 KOGI INVESTMENT &amp; PROPERTIES LTD YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	1,587,278	396,820	793,639	0	0	396,820	793,639	0.00	0.00
<b>022200100100 MIN. OF COMMERCE &amp; INDUSTRY YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	116,141,208	29,035,302	58,070,604	0	0	29,035,302	58,070,604	0.00	0.00
<b>022900100100 MINISTRY OF TRANSPORT YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	163,636,379	40,909,095	81,818,190	0	0	40,909,095	81,818,190	0.00	0.00

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
<b>023305100100 MINISTRY OF SOLID MINERALS YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	10,149,962	2,537,491	5,074,981	0	0	2,537,491	5,074,981	0.00	0.00
<b>023400100100 MINISTRY OF WORKS AND HOUSING YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	25,201,524	6,300,381	12,600,762	1,338,200	1,627,100	4,962,181	10,973,662	21.24	12.91
<b>023600100100 MIN. OF CULTURE &amp; TOURISM YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	898,688	224,672	449,344	87,500	169,500	137,172	279,844	38.95	37.72
<b>023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	600,000	150,000	300,000	0	20,000	150,000	280,000	0.00	6.67
<b>023605200100 HOTEL AND TOURISM BOARD YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	417,388	104,347	208,694	12,500	85,000	91,847	123,694	11.98	40.73
<b>023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	0	0	0	0	0	0	0	0.00	0.00
<b>025200100100 MINISTRY OF WATER RESOURCES YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	100,000	25,000	50,000	0	0	25,000	50,000	0.00	0.00
<b>025210200100 KOGI STATE WATER BOARD YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	10,599,588	2,649,897	5,299,794	1,482,780	4,799,930	1,167,117	499,864	55.96	90.57
<b>025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	246,013,227	61,503,307	123,006,614	32,926,679	178,041,266	28,576,628	(55,034,653)	53.54	144.74
<b>025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	77,588,813	19,397,203	38,794,407	10,680,592	27,635,024	8,716,612	11,159,383	55.06	71.23

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
<b>026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	3,057,452	764,363	1,528,726	0	0	764,363	1,528,726	0.00	0.00
Capital Receipts.	500,000,000	125,000,000	250,000,000	0	0	125,000,000	250,000,000	0.00	0.00
Total	503,057,452	125,764,363	251,528,726	0	0	125,764,363	251,528,726	0.00	0.00
<b>031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	33,480	8,370	16,740	600	2,100	7,770	14,640	7.17	12.54
<b>032605100100 HIGH COURT OF JUSTICE YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	17,645,092	4,411,273	8,822,546	0	2,797,945	4,411,273	6,024,601	0.00	31.71
<b>032605200100 CUSTOMARY COURT OF APPEAL YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	1,949,161	487,290	974,581	0	0	487,290	974,581	0.00	0.00
<b>032605300100 SHARIA COURT OF APPEAL YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	160,053	40,013	80,027	46,100	151,700	(6,087)	(71,674)	115.21	189.56
<b>051300100100 MINISTRY OF YOUTH &amp; SPORTS YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	58,950	14,738	29,475	306,000	309,000	(291,263)	(279,525)	2076.34	1048.35
<b>051300100200 KOGI STATE SPORTS COUNCIL YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	3,151,930	787,983	1,575,965	0	100,400	787,983	1,475,565	0.00	6.37
<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	4,582,343	1,145,586	2,291,172	350,050	915,050	795,536	1,376,122	30.56	39.94
<b>051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	22,449,998	5,612,500	11,224,999	53,307,400	60,061,530	(47,694,901)	(48,836,531)	949.80	535.07
Capital Receipts.	1,012,682,704	253,170,676	506,341,352	0	0	253,170,676	506,341,352	0.00	0.00
Total	1,035,132,702	258,783,176	517,566,351	53,307,400	60,061,530	205,475,776	457,504,821	20.60	11.60

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
<b>051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	4,650	1,163	2,325	9,065,200	9,146,700	(9,064,038)	(9,144,375)	779802.15	393406.45
<b>051700800100 KOGI STATE LIBRARY BOARD YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	0	0	0	0	140,000	0	(140,000)	0.00	0.00
<b>051700900100 ADULT &amp; NON-FORMAL EDUCATION BOARD YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	55,000	13,750	27,500	0	0	13,750	27,500	0.00	0.00
<b>051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	938,069,873	234,517,468	469,034,937	25,330,190	367,951,366	209,187,278	101,083,571	10.80	78.45
<b>051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	176,037,616	44,009,404	88,018,808	0	25,077,604	44,009,404	62,941,204	0.00	28.49
<b>051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	16,682,387	4,170,597	8,341,194	205,000	3,867,090	3,965,597	4,474,104	4.92	46.36
<b>051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	1,616,244,640	404,061,160	808,122,320	21,087,138	461,868,630	382,974,022	346,253,690	5.22	57.15
<b>051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION YEAR</b>									
Internally Generated Revenue	2,000,000	500,000	1,000,000	1,084,910	1,934,810	(584,910)	(934,810)	216.98	193.48
<b>051705600100 STATE SCHOLARSHIP BOARD YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	0	0	0	0	0	0	0	0.00	0.00
<b>051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2020 BUDGET DETAILS</b>									
Internally Generated Revenue	678,563	169,641	339,282	66,434	581,098	103,207	(241,817)	39.16	171.27
Capital Receipts.	40,000,000	10,000,000	20,000,000	0	0	10,000,000	20,000,000	0.00	0.00
<b>Total</b>	<b>40,678,563</b>	<b>10,169,641</b>	<b>20,339,282</b>	<b>66,434</b>	<b>581,098</b>	<b>10,103,207</b>	<b>19,758,184</b>	<b>0.65</b>	<b>2.86</b>

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
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### 052100100100 MINISTRY OF HEALTH YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	6,925,971	1,731,493	3,462,986	1,745,081	2,805,081	(13,589)	657,904	100.78	81.00
Capital Receipts.	700,000,000	175,000,000	350,000,000	0	0	175,000,000	350,000,000	0.00	0.00
Total	706,925,971	176,731,493	353,462,986	1,745,081	2,805,081	174,986,412	350,657,904	0.99	0.79

### 052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	10,650,000	2,662,500	5,325,000	3,710,682	7,167,251	(1,048,182)	(1,842,251)	139.37	134.60
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### 052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	94,498,568	23,624,642	47,249,284	14,243,827	37,818,975	9,380,815	9,430,309	60.29	80.04
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### 052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	35,000,000	8,750,000	17,500,000	6,447,205	11,577,169	2,302,795	5,922,831	73.68	66.16
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### 052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	38,458,523	9,614,631	19,229,262	1,290,000	22,433,826	8,324,631	(3,204,565)	13.42	116.67
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### 052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH YEAR 2020 BUDGET DETAILS

Internally Generated Revenue	8,840,000	2,210,000	4,420,000	2,583,530	3,768,788	(373,530)	651,212	116.90	85.27
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Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
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### **053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2020 BUDGET DETAILS**

Internally Generated Revenue	122,995,383	30,748,846	61,497,692	4,622,813	12,198,313	26,126,033	49,299,379	15.03	19.84
Capital Receipts.	0	0	0	1,080,713	1,621,752	(1,080,713)	(1,621,752)	0.00	0.00
<b>Total</b>	<b>122,995,383</b>	<b>30,748,846</b>	<b>61,497,692</b>	<b>5,703,525</b>	<b>13,820,065</b>	<b>25,045,321</b>	<b>47,677,627</b>	<b>18.55</b>	<b>22.47</b>

### **053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2020 BUDGET DETAILS**

Internally Generated Revenue	32,116,969	8,029,242	16,058,485	2,754,800	10,884,533	5,274,442	5,173,952	34.31	67.78
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### **053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2020 BUDGET DETAILS**

Internally Generated Revenue	4,078,283	1,019,571	2,039,142	115,500	626,378	904,071	1,412,763	11.33	30.72
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### **055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2020 BUDGET DETAILS**

Internally Generated Revenue	225,000	56,250	112,500	0	0	56,250	112,500	0.00	0.00
Capital Receipts.	400,000,000	100,000,000	200,000,000	0	0	100,000,000	200,000,000	0.00	0.00
<b>Total</b>	<b>400,225,000</b>	<b>100,056,250</b>	<b>200,112,500</b>	<b>0</b>	<b>0</b>	<b>100,056,250</b>	<b>200,112,500</b>	<b>0.00</b>	<b>0.00</b>

## 2020 2nd QTR EXPENDITURE ANALYSIS BY BUDGET CLASSIFICATION

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
<b>011100100100 GOVERNMENT HOUSE YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	192,066,511	48,016,628	96,033,256	34,812,162	77,374,570	13,204,466	18,658,686	72.50	80.57
Overhead Costs	13,824,900,000	3,456,225,000	6,912,450,000	3,217,668,777	6,937,069,086	238,556,223	(24,619,086)	93.10	100.36
Capital Expenditure	1,319,852,500	329,963,125	659,926,250	182,336,336	2,844,714,339	147,626,789	(2,184,788,089)	55.26	431.07
Total Expenditure	15,336,819,011	3,834,204,753	7,668,409,506	3,434,817,275	9,859,157,994	399,387,478	(2,190,748,489)	89.58	128.57
<b>011100100200 EMERGENCY MGT AGENCY YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	26,756,059	6,689,015	13,378,030	6,234,044	12,994,702	454,971	383,327	93.20	97.13
Overhead Costs	19,009,478	4,752,370	9,504,739	0	76,000	4,752,370	9,428,739	0.00	0.80
Total Expenditure	45,765,537	11,441,384	22,882,769	6,234,044	13,070,702	5,207,340	9,812,066	54.49	57.12
<b>011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	17,547,186	4,386,797	8,773,593	1,481,416	4,837,352	2,905,381	3,936,241	33.77	55.14
Overhead Costs	16,093,445	4,023,361	8,046,723	0	0	4,023,361	8,046,723	0.00	0.00
Capital Expenditure	20,960,000	5,240,000	10,480,000	0	0	5,240,000	10,480,000	0.00	0.00
Total Expenditure	54,600,631	13,650,158	27,300,316	1,481,416	4,837,352	12,168,742	22,462,964	10.85	17.72
<b>011100100400 KOGI STATE HAJJ COMMISSION YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	30,466,296	7,616,574	15,233,148	4,376,390	10,994,153	3,240,184	4,238,995	57.46	72.17
Overhead Costs	33,477,350	8,369,338	16,738,675	0	0	8,369,338	16,738,675	0.00	0.00
Total Expenditure	63,943,646	15,985,912	31,971,823	4,376,390	10,994,153	11,609,521	20,977,670	27.38	34.39

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
<b>011100100500 STATE SECURITY TRUST FUND YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	7,349,083	1,837,271	3,674,542	0	0	1,837,271	3,674,542	0.00	0.00
Overhead Costs	112,955,540	28,238,885	56,477,770	0	0	28,238,885	56,477,770	0.00	0.00
Total Expenditure	120,304,623	30,076,156	60,152,312	0	0	30,076,156	60,152,312	0.00	0.00
<b>011100200100 DEPUTY GOVERNOR'S OFFICE YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	58,061,685	14,515,421	29,030,843	6,714,420	18,352,310	7,801,002	10,678,532	46.26	63.22
Overhead Costs	833,130,000	208,282,500	416,565,000	160,767,500	308,217,500	47,515,000	108,347,500	77.19	73.99
Capital Expenditure	392,972,000	98,243,000	196,486,000	48,378,956	48,378,956	49,864,044	148,107,044	49.24	24.62
Total Expenditure	1,284,163,685	321,040,921	642,081,843	215,860,876	374,948,766	105,180,046	267,133,076	67.24	58.40
<b>011100300100 OFFICE OF THE SSG YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	1,791,460,562	447,865,141	895,730,281	360,450,629	661,311,748	87,414,512	234,418,533	80.48	73.83
Overhead Costs	486,780,000	121,695,000	243,390,000	11,692,000	51,040,500	110,003,000	192,349,500	9.61	20.97
Capital Expenditure	240,000,000	60,000,000	120,000,000	0	0	60,000,000	120,000,000	0.00	0.00
Total Expenditure	2,518,240,562	629,560,141	1,259,120,281	372,142,629	712,352,248	257,417,512	546,768,033	59.11	56.58
<b>011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP) YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	0	0	0	0	0	0	0	0.00	0.00
Overhead Costs	47,644,200	11,911,050	23,822,100	0	0	11,911,050	23,822,100	0.00	0.00
Capital Expenditure	0	0	0	0	0	0	0	0.00	0.00
Total Expenditure	47,644,200	11,911,050	23,822,100	0	0	11,911,050	23,822,100	0.00	0.00

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget	
<b>011103300100 KOGI STATE HIV/AIDS CONTROL AGENCY YEAR 2020 BUDGET DETAILS</b>										
Overhead Costs		1,189,037	297,259	594,519	0	0	297,259	594,519	0.00	0.00
Total Expenditure		1,189,037	297,259	594,519	0	0	297,259	594,519	0.00	0.00
<b>011103500100 BUREAU OF STATE PENSION YEAR 2020 BUDGET DETAILS</b>										
Personnel Costs		6,334,020,351	1,583,505,088	3,167,010,176	2,163,957,132	4,770,164,303	(580,452,044)	(1,603,154,128)	136.66	150.62
Overhead Costs		10,650,835	2,662,709	5,325,418	0	0	2,662,709	5,325,418	0.00	0.00
Total Expenditure		6,344,671,186	1,586,167,797	3,172,335,593	2,163,957,132	4,770,164,303	(577,789,336)	(1,597,828,710)	136.43	150.37
<b>011104800100 BUREAU OF LOCAL GOVT PENSION YEAR 2020 BUDGET DETAILS</b>										
Personnel Costs		34,195,039	8,548,760	17,097,520	8,814,858	17,828,601	(266,098)	(731,081)	103.11	104.28
Overhead Costs		2,396,873	599,218	1,198,437	0	0	599,218	1,198,437	0.00	0.00
Total Expenditure		36,591,912	9,147,978	18,295,956	8,814,858	17,828,601	333,120	467,355	96.36	97.45
<b>011111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP YEAR 2020 BUDGET DETAILS</b>										
Personnel Costs		20,472,551	5,118,138	10,236,276	0	0	5,118,138	10,236,276	0.00	0.00
Overhead Costs		53,652,223	13,413,056	26,826,112	0	0	13,413,056	26,826,112	0.00	0.00
Capital Expenditure		6,048,000	1,512,000	3,024,000	0	0	1,512,000	3,024,000	0.00	0.00
Total Expenditure		80,172,774	20,043,194	40,086,387	0	0	20,043,194	40,086,387	0.00	0.00

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
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**011200100100 KOGI STATE HOUSE OF ASSEMBLY YEAR 2020 BUDGET DETAILS**

Personnel Costs	585,126,814	146,281,704	292,563,407	56,445,847	131,263,182	89,835,857	161,300,225	38.59	44.87
Overhead Costs	688,379,500	172,094,875	344,189,750	25,260,000	218,040,492	146,834,875	126,149,258	14.68	63.35
Capital Expenditure	1,899,251,200	474,812,800	949,625,600	0	0	474,812,800	949,625,600	0.00	0.00
Total Expenditure	3,172,757,514	793,189,379	1,586,378,757	81,705,847	349,303,675	711,483,532	1,237,075,082	10.30	22.02

**011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION YEAR 2020 BUDGET DETAILS**

Personnel Costs	49,133,400	12,283,350	24,566,700	0	0	12,283,350	24,566,700	0.00	0.00
Overhead Costs	150,873,300	37,718,325	75,436,650	0	0	37,718,325	75,436,650	0.00	0.00
Capital Expenditure	129,228,800	32,307,200	64,614,400	0	0	32,307,200	64,614,400	0.00	0.00
Total Expenditure	329,235,500	82,308,875	164,617,750	0	0	82,308,875	164,617,750	0.00	0.00

**012300100100 MINISTRY OF INFORMATION AND COMMUNICATION YEAR 2020 BUDGET DETAILS**

Personnel Costs	80,989,939	20,247,485	40,494,970	17,728,533	43,328,820	2,518,951	(2,833,850)	87.56	107.00
Overhead Costs	72,840,680	18,210,170	36,420,340	0	496,000	18,210,170	35,924,340	0.00	1.36
Capital Expenditure	270,372,800	67,593,200	135,186,400	0	10,898,243	67,593,200	124,288,157	0.00	8.06
Total Expenditure	424,203,419	106,050,855	212,101,710	17,728,533	54,723,063	88,322,321	157,378,647	16.72	25.80

**012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2020 BUDGET DETAILS**

Personnel Costs	178,984,187	44,746,047	89,492,094	28,321,589	69,887,920	16,424,457	19,604,174	63.29	78.09
Overhead Costs	107,528,678	26,882,170	53,764,339	2,330,640	4,661,280	24,551,530	49,103,059	8.67	8.67
Total Expenditure	286,512,865	71,628,216	143,256,433	30,652,229	74,549,200	40,975,987	68,707,233	42.79	52.04

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
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### 012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2020 BUDGET DETAILS

Personnel Costs	80,751,023	20,187,756	40,375,512	10,826,354	28,391,156	9,361,402	11,984,356	53.63	70.32
Overhead Costs	15,260,149	3,815,037	7,630,075	0	128,000	3,815,037	7,502,075	0.00	1.68
Total Expenditure	96,011,172	24,002,793	48,005,586	10,826,354	28,519,156	13,176,439	19,486,430	45.10	59.41

### 012400200100 KOGI STATE FIRE AGENCY YEAR 2020 BUDGET DETAILS

Personnel Costs	32,856,390	8,214,098	16,428,195	3,266,264	6,682,190	4,947,833	9,746,005	39.76	40.68
Overhead Costs	1,856,402	464,101	928,201	0	246,000	464,101	682,201	0.00	26.50
Total Expenditure	34,712,792	8,678,198	17,356,396	3,266,264	6,928,190	5,411,934	10,428,206	37.64	39.92

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

Personnel Costs	712,200,758	178,050,190	356,100,379	129,164,860	291,266,613	48,885,329	64,833,766	72.54	81.79
Overhead Costs	240,696,385	60,174,096	120,348,193	57,559,879	134,328,000	2,614,217	(13,979,808)	95.66	111.62
Capital Expenditure	1,201,713,440	300,428,360	600,856,720	0	0	300,428,360	600,856,720	0.00	0.00
Total Expenditure	2,154,610,583	538,652,646	1,077,305,292	186,724,739	425,594,613	351,927,907	651,710,679	34.67	39.51

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

Personnel Costs	88,639,175	22,159,794	44,319,588	17,065,710	38,535,377	5,094,084	5,784,210	77.01	86.95
Overhead Costs	238,354,530	59,588,633	119,177,265	174,890,000	185,636,000	(115,301,368)	(66,458,735)	293.50	155.76
Capital Expenditure	0	0	0	0	0	0	0	0.00	0.00
Total Expenditure	326,993,705	81,748,426	163,496,853	191,955,710	224,171,377	(110,207,284)	(60,674,525)	234.81	137.11

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
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**014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2020 BUDGET DETAILS**

Personnel Costs	45,929,933	11,482,483	22,964,967	9,565,161	20,712,981	1,917,323	2,251,986	83.30	90.19
Overhead Costs	218,104,265	54,526,066	109,052,133	0	246,000	54,526,066	108,806,133	0.00	0.23
Capital Expenditure	123,541,701	30,885,425	61,770,851	0	0	30,885,425	61,770,851	0.00	0.00
Total Expenditure	387,575,899	96,893,975	193,787,950	9,565,161	20,958,981	87,328,814	172,828,969	9.87	10.82

**014700100100 CIVIL SERVICE COMMISSION YEAR 2020 BUDGET DETAILS**

Personnel Costs	37,319,995	9,329,999	18,659,998	8,810,173	18,064,371	519,826	595,627	94.43	96.81
Overhead Costs	26,591,586	6,647,897	13,295,793	996,000	1,992,000	5,651,897	11,303,793	14.98	14.98
Capital Expenditure	26,006,400	6,501,600	13,003,200	0	0	6,501,600	13,003,200	0.00	0.00
Total Expenditure	89,917,981	22,479,495	44,958,991	9,806,173	20,056,371	12,673,322	24,902,620	43.62	44.61

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

Personnel Costs	0	0	0	0	0	0	0	0.00	0.00
Overhead Costs	11,136,115	2,784,029	5,568,058	0	0	2,784,029	5,568,058	0.00	0.00
Capital Expenditure	100,000,000	25,000,000	50,000,000	0	0	25,000,000	50,000,000	0.00	0.00
Total Expenditure	111,136,115	27,784,029	55,568,058	0	0	27,784,029	55,568,058	0.00	0.00

**015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2020 BUDGET DETAILS**

Personnel Costs	49,782,026	12,445,507	24,891,013	4,628,825	16,918,859	7,816,681	7,972,154	37.19	67.97
Overhead Costs	122,199,951	30,549,988	61,099,976	0	0	30,549,988	61,099,976	0.00	0.00
Capital Expenditure	0	0	0	0	0	0	0	0.00	0.00
Total Expenditure	171,981,977	42,995,494	85,990,989	4,628,825	16,918,859	38,366,669	69,072,130	10.77	19.68

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
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## 021500100100 MINISTRY OF AGRICULTURE YEAR 2020 BUDGET DETAILS

Personnel Costs	449,497,477	112,374,369	224,748,739	73,758,149	174,331,955	38,616,220	50,416,783	65.64	77.57
Overhead Costs	28,682,583	7,170,646	14,341,292	0	996,000	7,170,646	13,345,292	0.00	6.94
Capital Expenditure	3,864,446,000	966,111,500	1,932,223,000	229,054,374	547,941,772	737,057,126	1,384,281,228	23.71	28.36
Total Expenditure	4,342,626,060	1,085,656,515	2,171,313,030	302,812,523	723,269,728	782,843,992	1,448,043,302	27.89	33.31

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

Personnel Costs	323,366,944	80,841,736	161,683,472	56,774,473	129,231,962	24,067,263	32,451,510	70.23	79.93
Overhead Costs	7,772,025	1,943,006	3,886,013	0	0	1,943,006	3,886,013	0.00	0.00
Total Expenditure	331,138,969	82,784,742	165,569,485	56,774,473	129,231,962	26,010,269	36,337,522	68.58	78.05

## 021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2020 BUDGET DETAILS

Personnel Costs	54,745,541	13,686,385	27,372,771	9,483,640	21,718,577	4,202,745	5,654,193	69.29	79.34
Overhead Costs	1,006,241	251,560	503,121	0	0	251,560	503,121	0.00	0.00
Total Expenditure	55,751,782	13,937,946	27,875,891	9,483,640	21,718,577	4,454,306	6,157,314	68.04	77.91

## 021500600100 KOGI LAND DEV. BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	11,666,090	2,916,523	5,833,045	2,711,056	5,641,467	205,467	191,578	92.96	96.72
Overhead Costs	892,931	223,233	446,466	0	0	223,233	446,466	0.00	0.00
Total Expenditure	12,559,021	3,139,755	6,279,511	2,711,056	5,641,467	428,699	638,044	86.35	89.84

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
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## 022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING YEAR 2020 BUDGET DETAILS

Personnel Costs	102,400,026	25,600,007	51,200,013	17,830,782	70,334,020	7,769,224	(19,134,007)	69.65	137.37
Overhead Costs	2,937,042,706	734,260,677	1,468,521,353	4,702,956,187	4,734,621,089	(3,968,695,510)	(3,266,099,736)	640.50	322.41
Capital Expenditure	832,251,680	208,062,920	416,125,840	394,821,758	5,213,132,663	(186,758,838)	(4,797,006,823)	189.76	1252.78
Total Expenditure	3,871,694,412	967,923,603	1,935,847,206	5,115,608,727	10,018,087,772	(4,147,685,124)	(8,082,240,566)	528.51	517.50

## 022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2020 BUDGET DETAILS

Personnel Costs	772,006,495	193,001,624	386,003,248	63,755,827	143,955,754	129,245,796	242,047,493	33.03	37.29
Overhead Costs	565,387,300	141,346,825	282,693,650	216,968,352	566,077,145	(75,621,527)	(283,383,495)	153.50	200.24
Capital Expenditure	360,000,000	90,000,000	180,000,000	326,245,500	376,245,500	(236,245,500)	(196,245,500)	362.50	209.03
Total Expenditure	1,697,393,795	424,348,449	848,696,898	606,969,680	1,086,278,400	(182,621,231)	(237,581,502)	143.04	127.99

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

Personnel Costs	1,117,274,073	279,318,518	558,637,037	0	223,899,309	279,318,518	334,737,728	0.00	40.08
Overhead Costs	2,998,408,210	749,602,053	1,499,204,105	0	951,184,274	749,602,053	548,019,831	0.00	63.45
Capital Expenditure	520,400,000	130,100,000	260,200,000	0	19,228,000	130,100,000	240,972,000	0.00	7.39
Total Expenditure	4,636,082,283	1,159,020,571	2,318,041,142	0	1,194,311,583	1,159,020,571	1,123,729,558	0.00	51.52

## 022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2020 BUDGET DETAILS

Personnel Costs	0	0	0	4,050,534	9,113,702	(4,050,534)	(9,113,702)	0.00	0.00
Overhead Costs	0	0	0	0	0	0	0	0.00	0.00
Capital Expenditure	0	0	0	0	0	0	0	0.00	0.00
Total Expenditure	0	0	0	4,050,534	9,113,702	(4,050,534)	(9,113,702)	0.00	0.00

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget	
<b>022200100100 MIN. OF COMMERCE &amp; INDUSTRY YEAR 2020 BUDGET DETAILS</b>										
Personnel Costs		77,031,624	19,257,906	38,515,812	15,623,632	33,919,021	3,634,274	4,596,791	81.13	88.07
Overhead Costs		11,412,130	2,853,033	5,706,065	180,000	506,000	2,673,033	5,200,065	6.31	8.87
Capital Expenditure		785,400,000	196,350,000	392,700,000	0	0	196,350,000	392,700,000	0.00	0.00
Total Expenditure		873,843,754	218,460,939	436,921,877	15,803,632	34,425,021	202,657,306	402,496,856	7.23	7.88
<b>022205300100 KOGI STATE MARKET DEVELOPMENT BOARD YEAR 2020 BUDGET DETAILS</b>										
Personnel Costs		8,828,821	2,207,205	4,414,411	0	0	2,207,205	4,414,411	0.00	0.00
Overhead Costs		9,764,992	2,441,248	4,882,496	0	0	2,441,248	4,882,496	0.00	0.00
Total Expenditure		18,593,813	4,648,453	9,296,907	0	0	4,648,453	9,296,907	0.00	0.00
<b>022900100100 MINISTRY OF TRANSPORT YEAR 2020 BUDGET DETAILS</b>										
Personnel Costs		50,833,435	12,708,359	25,416,718	11,007,374	23,738,235	1,700,984	1,678,482	86.62	93.40
Overhead Costs		7,977,529	1,994,382	3,988,765	3,000,000	3,196,000	(1,005,618)	792,765	150.42	80.13
Capital Expenditure		384,000,000	96,000,000	192,000,000	0	0	96,000,000	192,000,000	0.00	0.00
Total Expenditure		442,810,964	110,702,741	221,405,482	14,007,374	26,934,235	96,695,367	194,471,247	12.65	12.17
<b>022900300100 ROAD MAINTENANCE AGENCY YEAR 2020 BUDGET DETAILS</b>										
Personnel Costs		22,333,980	5,583,495	11,166,990	4,858,715	10,288,240	724,780	878,750	87.02	92.13
Overhead Costs		9,238,200	2,309,550	4,619,100	0	496,000	2,309,550	4,123,100	0.00	10.74
Capital Expenditure		400,000,000	100,000,000	200,000,000	172,402,377	172,402,377	(72,402,377)	27,597,623	172.40	86.20
Total Expenditure		431,572,180	107,893,045	215,786,090	177,261,092	183,186,617	(69,368,047)	32,599,473	164.29	84.89

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
<b>023305100100 MINISTRY OF SOLID MINERALS YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	14,566,630	3,641,658	7,283,315	0	0	3,641,658	7,283,315	0.00	0.00
Overhead Costs	52,678,500	13,169,625	26,339,250	0	0	13,169,625	26,339,250	0.00	0.00
Capital Expenditure	195,000,000	48,750,000	97,500,000	0	0	48,750,000	97,500,000	0.00	0.00
Total Expenditure	262,245,130	65,561,283	131,122,565	0	0	65,561,283	131,122,565	0.00	0.00
<b>023400100100 MINISTRY OF WORKS AND HOUSING YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	218,672,062	54,668,016	109,336,031	28,133,842	73,979,285	26,534,174	35,356,746	51.46	67.66
Overhead Costs	11,625,600	2,906,400	5,812,800	0	0	2,906,400	5,812,800	0.00	0.00
Capital Expenditure	5,507,500,000	1,376,875,000	2,753,750,000	0	0	1,376,875,000	2,753,750,000	0.00	0.00
Total Expenditure	5,737,797,662	1,434,449,416	2,868,898,831	28,133,842	73,979,285	1,406,315,574	2,794,919,546	1.96	2.58
<b>023600100100 MIN. OF CULTURE &amp; TOURISM YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	44,866,116	11,216,529	22,433,058	8,425,073	19,437,145	2,791,456	2,995,913	75.11	86.65
Overhead Costs	48,350,040	12,087,510	24,175,020	2,000,000	2,246,000	10,087,510	21,929,020	16.55	9.29
Capital Expenditure	284,016,000	71,004,000	142,008,000	0	0	71,004,000	142,008,000	0.00	0.00
Total Expenditure	377,232,156	94,308,039	188,616,078	10,425,073	21,683,145	83,882,966	166,932,933	11.05	11.50
<b>023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	60,545,440	15,136,360	30,272,720	13,886,504	30,441,838	1,249,856	(169,118)	91.74	100.56
Overhead Costs	36,764,949	9,191,237	18,382,475	0	76,000	9,191,237	18,306,475	0.00	0.41
Total Expenditure	97,310,389	24,327,597	48,655,195	13,886,504	30,517,838	10,441,093	18,137,357	57.08	62.72

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget	
<b>023605200100 HOTEL AND TOURISM BOARD YEAR 2020 BUDGET DETAILS</b>										
Personnel Costs		12,221,397	3,055,349	6,110,699	1,553,685	4,213,621	1,501,665	1,897,078	50.85	68.95
Overhead Costs		406,873	101,718	203,437	0	76,000	101,718	127,437	0.00	37.36
Total Expenditure		12,628,270	3,157,068	6,314,135	1,553,685	4,289,621	1,603,383	2,024,514	49.21	67.94
<b>023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2020 BUDGET DETAILS</b>										
Personnel Costs		0	0	0	0	0	0	0	0.00	0.00
Overhead Costs		0	0	0	0	0	0	0	0.00	0.00
Capital Expenditure		0	0	0	0	0	0	0	0.00	0.00
Total Expenditure		0	0	0	0	0	0	0	0.00	0.00
<b>023800200100 STATE BUREAU OF STATISTICS YEAR 2020 BUDGET DETAILS</b>										
Personnel Costs		22,874,503	5,718,626	11,437,252	0	0	5,718,626	11,437,252	0.00	0.00
Overhead Costs		39,401,909	9,850,477	19,700,955	0	0	9,850,477	19,700,955	0.00	0.00
Total Expenditure		62,276,412	15,569,103	31,138,206	0	0	15,569,103	31,138,206	0.00	0.00
<b>025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION YEAR 2020 BUDGET DETAILS</b>										
Overhead Costs		14,869,350	3,717,338	7,434,675	0	0	3,717,338	7,434,675	0.00	0.00
Total Expenditure		14,869,350	3,717,338	7,434,675	0	0	3,717,338	7,434,675	0.00	0.00
<b>025200100100 MINISTRY OF WATER RESOURCES YEAR 2020 BUDGET DETAILS</b>										
Personnel Costs		53,767,219	13,441,805	26,883,610	8,310,430	20,176,439	5,131,375	6,707,171	61.83	75.05
Overhead Costs		5,003,160	1,250,790	2,501,580	0	496,000	1,250,790	2,005,580	0.00	19.83
Capital Expenditure		1,080,000,000	270,000,000	540,000,000	30,000,000	90,000,000	240,000,000	450,000,000	11.11	16.67
Total Expenditure		1,138,770,379	284,692,595	569,385,190	38,310,430	110,672,439	246,382,165	458,712,751	13.46	19.44

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
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### 025210200100 KOGI STATE WATER BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	220,085,037	55,021,259	110,042,519	17,354,388	39,020,222	37,666,871	71,022,296	31.54	35.46
Overhead Costs	8,884,548	2,221,137	4,442,274	0	200,000	2,221,137	4,242,274	0.00	4.50
Capital Expenditure	70,000,000	17,500,000	35,000,000	0	0	17,500,000	35,000,000	0.00	0.00
Total Expenditure	298,969,585	74,742,396	149,484,793	17,354,388	39,220,222	57,388,008	110,264,570	23.22	26.24

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

Personnel Costs	963,400	240,850	481,700	0	0	240,850	481,700	0.00	0.00
Overhead Costs	2,579,185	644,796	1,289,593	0	0	644,796	1,289,593	0.00	0.00
Total Expenditure	3,542,585	885,646	1,771,293	0	0	885,646	1,771,293	0.00	0.00

### 025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT YEAR 2020 BUDGET DETAILS

Personnel Costs	177,701,286	44,425,322	88,850,643	36,220,750	79,252,972	8,204,572	9,597,671	81.53	89.20
Overhead Costs	18,824,870	4,706,218	9,412,435	7,290,000	43,017,348	(2,583,783)	(33,604,913)	154.90	457.03
Capital Expenditure	792,166,400	198,041,600	396,083,200	0	0	198,041,600	396,083,200	0.00	0.00
Total Expenditure	988,692,556	247,173,139	494,346,278	43,510,750	122,270,320	203,662,389	372,075,958	17.60	24.73

### 025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	106,171,275	26,542,819	53,085,638	19,658,953	44,831,178	6,883,866	8,254,460	74.07	84.45
Overhead Costs	6,617,250	1,654,313	3,308,625	0	0	1,654,313	3,308,625	0.00	0.00
Total Expenditure	112,788,525	28,197,131	56,394,263	19,658,953	44,831,178	8,538,179	11,563,085	69.72	79.50

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
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### 026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2020 BUDGET DETAILS

Personnel Costs	88,763,089	22,190,772	44,381,545	16,879,312	37,832,925	5,311,460	6,548,619	76.06	85.24
Overhead Costs	3,461,608	865,402	1,730,804	0	496,000	865,402	1,234,804	0.00	28.66
Capital Expenditure	933,008,000	233,252,000	466,504,000	49,362,400	49,362,400	183,889,600	417,141,600	21.16	10.58
Total Expenditure	1,025,232,697	256,308,174	512,616,349	66,241,712	87,691,325	190,066,462	424,925,023	25.84	17.11

### 031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2020 BUDGET DETAILS

Personnel Costs	88,164,104	22,041,026	44,082,052	15,695,423	31,390,846	6,345,603	12,691,206	71.21	71.21
Overhead Costs	43,933,088	10,983,272	21,966,544	0	0	10,983,272	21,966,544	0.00	0.00
Capital Expenditure	97,977,600	24,494,400	48,988,800	0	0	24,494,400	48,988,800	0.00	0.00
Total Expenditure	230,074,792	57,518,698	115,037,396	15,695,423	31,390,846	41,823,275	83,646,550	27.29	27.29

### 032600100100 MINISTRY OF JUSTICE YEAR 2020 BUDGET DETAILS

Personnel Costs	424,185,416	106,046,354	212,092,708	83,108,053	187,640,451	22,938,301	24,452,257	78.37	88.47
Overhead Costs	539,680,000	134,920,000	269,840,000	3,000,000	11,396,000	131,920,000	258,444,000	2.22	4.22
Capital Expenditure	230,000,000	57,500,000	115,000,000	0	0	57,500,000	115,000,000	0.00	0.00
Total Expenditure	1,193,865,416	298,466,354	596,932,708	86,108,053	199,036,451	212,358,301	397,896,257	28.85	33.34

### 032605100100 HIGH COURT OF JUSTICE YEAR 2020 BUDGET DETAILS

Personnel Costs	1,683,516,112	420,879,028	841,758,056	407,463,149	814,926,299	13,415,879	26,831,757	96.81	96.81
Overhead Costs	258,677,200	64,669,300	129,338,600	20,000,000	20,000,000	44,669,300	109,338,600	30.93	15.46
Capital Expenditure	425,174,400	106,293,600	212,587,200	0	0	106,293,600	212,587,200	0.00	0.00
Total Expenditure	2,367,367,712	591,841,928	1,183,683,856	427,463,149	834,926,299	164,378,779	348,757,557	72.23	70.54

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
<b>032605200100 CUSTOMARY COURT OF APPEAL YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	400,594,501	100,148,625	200,297,251	78,932,767	157,865,534	21,215,858	42,431,716	78.82	78.82
Overhead Costs	108,834,300	27,208,575	54,417,150	0	0	27,208,575	54,417,150	0.00	0.00
Capital Expenditure	266,112,000	66,528,000	133,056,000	0	0	66,528,000	133,056,000	0.00	0.00
Total Expenditure	775,540,801	193,885,200	387,770,401	78,932,767	157,865,534	114,952,433	229,904,866	40.71	40.71
<b>032605300100 SHARIA COURT OF APPEAL YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	348,426,868	87,106,717	174,213,434	71,345,483	142,690,967	15,761,234	31,522,467	81.91	81.91
Overhead Costs	79,579,568	19,894,892	39,789,784	0	0	19,894,892	39,789,784	0.00	0.00
Capital Expenditure	345,340,800	86,335,200	172,670,400	0	0	86,335,200	172,670,400	0.00	0.00
Total Expenditure	773,347,236	193,336,809	386,673,618	71,345,483	142,690,967	121,991,326	243,982,651	36.90	36.90
<b>051300100100 MINISTRY OF YOUTH &amp; SPORTS YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	36,476,275	9,119,069	18,238,138	7,990,717	17,050,753	1,128,351	1,187,384	87.63	93.49
Overhead Costs	95,867,345	23,966,836	47,933,673	0	7,854,000	23,966,836	40,079,673	0.00	16.39
Capital Expenditure	305,424,000	76,356,000	152,712,000	0	0	76,356,000	152,712,000	0.00	0.00
Total Expenditure	437,767,620	109,441,905	218,883,810	7,990,717	24,904,753	101,451,188	193,979,057	7.30	11.38
<b>051300100200 KOGI STATE SPORTS COUNCIL YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	82,317,304	20,579,326	41,158,652	14,105,108	32,853,725	6,474,218	8,304,927	68.54	79.82
Overhead Costs	6,113,102	1,528,276	3,056,551	0	0	1,528,276	3,056,551	0.00	0.00
Total Expenditure	88,430,406	22,107,602	44,215,203	14,105,108	32,853,725	8,002,494	11,361,478	63.80	74.30

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
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### **051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2020 BUDGET DETAILS**

Personnel Costs	74,302,600	18,575,650	37,151,300	14,885,529	32,493,614	3,690,121	4,657,686	80.13	87.46
Overhead Costs	58,957,216	14,739,304	29,478,608	0	3,836,000	14,739,304	25,642,608	0.00	13.01
Capital Expenditure	374,288,000	93,572,000	187,144,000	0	0	93,572,000	187,144,000	0.00	0.00
Total Expenditure	507,547,816	126,886,954	253,773,908	14,885,529	36,329,614	112,001,425	217,444,294	11.73	14.32

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

Personnel Costs	252,590,706	63,147,677	126,295,353	46,945,273	103,178,402	16,202,403	23,116,951	74.34	81.70
Overhead Costs	229,870,290	57,467,573	114,935,145	4,440,000	34,863,300	53,027,573	80,071,845	7.73	30.33
Capital Expenditure	2,764,231,025	691,057,756	1,382,115,513	0	0	691,057,756	1,382,115,513	0.00	0.00
Total Expenditure	3,246,692,021	811,673,005	1,623,346,011	51,385,273	138,041,702	760,287,732	1,485,304,309	6.33	8.50

### **051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2020 BUDGET DETAILS**

Personnel Costs	207,360,074	51,840,019	103,680,037	34,355,299	78,832,063	17,484,719	24,847,974	66.27	76.03
Overhead Costs	36,589,500	9,147,375	18,294,750	0	0	9,147,375	18,294,750	0.00	0.00
Total Expenditure	243,949,574	60,987,394	121,974,787	34,355,299	78,832,063	26,632,094	43,142,724	56.33	64.63

### **051700800100 KOGI STATE LIBRARY BOARD YEAR 2020 BUDGET DETAILS**

Personnel Costs	20,766,665	5,191,666	10,383,333	4,255,965	9,345,530	935,701	1,037,803	81.98	90.01
Overhead Costs	1,209,328	302,332	604,664	0	76,000	302,332	528,664	0.00	12.57
Total Expenditure	21,975,993	5,493,998	10,987,997	4,255,965	9,421,530	1,238,033	1,566,467	77.47	85.74

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
<b>051700900100 ADULT &amp; NON-FORMAL EDUCATION BOARD YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	61,030,141	15,257,535	30,515,071	5,112,349	11,861,852	10,145,186	18,653,219	33.51	38.87
Overhead Costs	16,259,751	4,064,938	8,129,876	0	0	4,064,938	8,129,876	0.00	0.00
Total Expenditure	77,289,892	19,322,473	38,644,946	5,112,349	11,861,852	14,210,124	26,783,094	26.46	30.69
<b>051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	1,697,093,682	424,273,421	848,546,841	305,434,916	692,621,159	118,838,505	155,925,682	71.99	81.62
Overhead Costs	303,422,970	75,855,743	151,711,485	127,655,497	147,655,497	(51,799,754)	4,055,988	168.29	97.33
Capital Expenditure	356,528,684	89,132,171	178,264,342	0	0	89,132,171	178,264,342	0.00	0.00
Total Expenditure	2,357,045,336	589,261,334	1,178,522,668	433,090,412	840,276,656	156,170,922	338,246,012	73.50	71.30
<b>051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	1,582,386,851	395,596,713	791,193,426	274,274,078	619,835,497	121,322,635	171,357,929	69.33	78.34
Overhead Costs	100,815,750	25,203,938	50,407,875	8,150,780	13,150,780	17,053,158	37,257,095	32.34	26.09
Capital Expenditure	120,000,000	30,000,000	60,000,000	0	0	30,000,000	60,000,000	0.00	0.00
Total Expenditure	1,803,202,601	450,800,650	901,601,301	282,424,858	632,986,277	168,375,792	268,615,024	62.65	70.21
<b>051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	376,605,133	94,151,283	188,302,567	67,874,962	152,542,375	26,276,322	35,760,191	72.09	81.01
Overhead Costs	72,198,090	18,049,523	36,099,045	1,500,000	2,700,000	16,549,523	33,399,045	8.31	7.48
Capital Expenditure	145,000,000	36,250,000	72,500,000	0	0	36,250,000	72,500,000	0.00	0.00
Total Expenditure	593,803,223	148,450,806	296,901,612	69,374,962	155,242,375	79,075,844	141,659,236	46.73	52.29

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
<b>051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	3,204,821,723	801,205,431	1,602,410,862	514,935,629	1,180,121,739	286,269,802	422,289,123	64.27	73.65
Overhead Costs	291,143,574	72,785,894	145,571,787	103,910,966	123,910,966	(31,125,073)	21,660,821	142.76	85.12
Capital Expenditure	200,000,000	50,000,000	100,000,000	0	0	50,000,000	100,000,000	0.00	0.00
Total Expenditure	3,695,965,297	923,991,324	1,847,982,649	618,846,595	1,304,032,705	305,144,729	543,949,944	66.98	70.57
<b>051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION</b>									
Personnel Costs	5,178,979,223	1,294,744,806	2,589,489,612	929,201,053	2,108,416,842	365,543,752	481,072,770	71.77	81.42
Overhead Costs	42,892,568	10,723,142	21,446,284	272,875	272,875	10,450,267	21,173,409	2.54	1.27
Total Expenditure	5,221,871,791	1,305,467,948	2,610,935,896	929,473,928	2,108,689,717	375,994,019	502,246,179	71.20	80.76
<b>051705600100 STATE SCHOLARSHIP BOARD YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	8,211,678	2,052,920	4,105,839	1,582,229	3,266,082	470,690	839,757	77.07	79.55
Overhead Costs	3,367,272	841,818	1,683,636	0	0	841,818	1,683,636	0.00	0.00
Total Expenditure	11,578,950	2,894,738	5,789,475	1,582,229	3,266,082	1,312,508	2,523,393	54.66	56.41
<b>051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	48,008,568	12,002,142	24,004,284	4,566,245	10,674,122	7,435,897	13,330,162	38.05	44.47
Overhead Costs	63,111,450	15,777,863	31,555,725	0	0	15,777,863	31,555,725	0.00	0.00
Capital Expenditure	136,000,000	34,000,000	68,000,000	0	0	34,000,000	68,000,000	0.00	0.00
Total Expenditure	247,120,018	61,780,005	123,560,009	4,566,245	10,674,122	57,213,760	112,885,887	7.39	8.64

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
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### 052100100100 MINISTRY OF HEALTH YEAR 2020 BUDGET DETAILS

Personnel Costs	1,883,018,619	470,754,655	941,509,310	56,354,171	123,402,460	414,400,484	818,106,849	11.97	13.11
Overhead Costs	14,013,000	3,503,250	7,006,500	100,000,000	111,996,000	(96,496,750)	(104,989,500)	2854.49	1598.46
Capital Expenditure	6,828,116,992	1,707,029,248	3,414,058,496	0	0	1,707,029,248	3,414,058,496	0.00	0.00
Total Expenditure	8,725,148,611	2,181,287,153	4,362,574,306	156,354,171	235,398,460	2,024,932,982	4,127,175,845	7.17	5.40

### 052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2020 BUDGET DETAILS

Personnel Costs	61,215,253	15,303,813	30,607,627	9,270,966	22,071,558	6,032,847	8,536,068	60.58	72.11
Overhead Costs	42,167,712	10,541,928	21,083,856	0	496,000	10,541,928	20,587,856	0.00	2.35
Capital Expenditure	207,000,000	51,750,000	103,500,000	0	0	51,750,000	103,500,000	0.00	0.00
Total Expenditure	310,382,965	77,595,741	155,191,483	9,270,966	22,567,558	68,324,775	132,623,924	11.95	14.54

### 052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2020 BUDGET DETAILS

Personnel Costs	580,634,157	145,158,539	290,317,079	66,617,518	144,172,744	78,541,022	146,144,335	45.89	49.66
Overhead Costs	32,767,584	8,191,896	16,383,792	986,650	2,986,650	7,205,246	13,397,142	12.04	18.23
Capital Expenditure	150,000,000	37,500,000	75,000,000	0	0	37,500,000	75,000,000	0.00	0.00
Total Expenditure	763,401,741	190,850,435	381,700,871	67,604,168	147,159,394	123,246,268	234,541,477	35.42	38.55

### 052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2020 BUDGET DETAILS

Personnel Costs	895,192,327	223,798,082	447,596,164	171,167,611	386,906,156	52,630,471	60,690,007	76.48	86.44
Overhead Costs	78,582,347	19,645,587	39,291,174	18,640,692	26,140,692	1,004,895	13,150,482	94.88	66.53
Capital Expenditure	181,440,000	45,360,000	90,720,000	0	0	45,360,000	90,720,000	0.00	0.00
Total Expenditure	1,155,214,674	288,803,669	577,607,337	189,808,302	413,046,848	98,995,366	164,560,489	65.72	71.51

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
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### 052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	3,328,872,463	832,218,116	1,664,436,232	579,779,426	1,333,224,846	252,438,690	331,211,385	69.67	80.10
Overhead Costs	22,777,537	5,694,384	11,388,769	0	76,000	5,694,384	11,312,769	0.00	0.67
Total Expenditure	3,351,650,000	837,912,500	1,675,825,000	579,779,426	1,333,300,846	258,133,074	342,524,154	69.19	79.56

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

Personnel Costs	176,597,994	44,149,499	88,298,997	32,078,239	72,411,413	12,071,260	15,887,584	72.66	82.01
Overhead Costs	58,128,000	14,532,000	29,064,000	5,050,000	11,050,000	9,482,000	18,014,000	34.75	38.02
Capital Expenditure	140,000,000	35,000,000	70,000,000	0	0	35,000,000	70,000,000	0.00	0.00
Total Expenditure	374,725,994	93,681,499	187,362,997	37,128,239	83,461,413	56,553,260	103,901,584	39.63	44.55

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

Personnel Costs	200,061,310	50,015,328	100,030,655	40,626,379	91,123,939	9,388,948	8,906,716	81.23	91.10
Overhead Costs	22,482,561	5,620,640	11,241,281	2,103,530	2,103,530	3,517,110	9,137,750	37.43	18.71
Capital Expenditure	150,000,000	37,500,000	75,000,000	0	0	37,500,000	75,000,000	0.00	0.00
Total Expenditure	372,543,871	93,135,968	186,271,936	42,729,910	93,227,469	50,406,058	93,044,467	45.88	50.05

### 053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2020 BUDGET DETAILS

Personnel Costs	107,389,177	26,847,294	53,694,589	20,207,151	45,337,497	6,640,143	8,357,092	75.27	84.44
Overhead Costs	156,748,397	39,187,099	78,374,199	0	987,500	39,187,099	77,386,699	0.00	1.26
Capital Expenditure	1,095,480,000	273,870,000	547,740,000	399,589,331	479,316,913	(125,719,331)	68,423,087	145.90	87.51
Total Expenditure	1,359,617,574	339,904,394	679,808,787	419,796,483	525,641,910	(79,892,089)	154,166,877	123.50	77.32

Economic	Revised Estimates 2020	2nd Qtr Revised Est. 2020.	Half Year Revised Est. 2020.	2nd Qtr Total	Half Year Total Quarter	2nd Qtr Balances	Half Year Balances	% Perf. for 2nd Qtr.	% Perf. for Half Yr Budget
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## 053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2020 BUDGET DETAILS

Personnel Costs	37,677,833	9,419,458	18,838,917	7,678,767	17,311,219	1,740,691	1,527,697	81.52	91.89
Overhead Costs	1,329,801	332,450	664,901	0	246,000	332,450	418,901	0.00	37.00
Total Expenditure	39,007,634	9,751,909	19,503,817	7,678,767	17,557,219	2,073,142	1,946,598	78.74	90.02

## 053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2020 BUDGET DETAILS

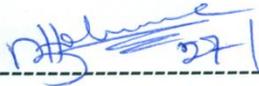
Personnel Costs	147,731,345	36,932,836	73,865,673	48,061,679	107,262,651	(11,128,842)	(33,396,979)	130.13	145.21
Overhead Costs	14,984,518	3,746,130	7,492,259	1,596,000	3,192,000	2,150,130	4,300,259	42.60	42.60
Total Expenditure	162,715,863	40,678,966	81,357,932	49,657,679	110,454,651	(8,978,713)	(29,096,720)	122.07	135.76

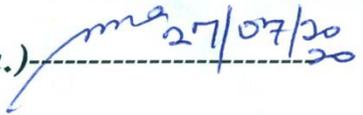
## 055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2020 BUDGET

Personnel Costs	538,073,454	134,518,364	269,036,727	98,237,710	221,526,394	36,280,653	47,510,333	73.03	82.34
Overhead Costs	368,490,000	92,122,500	184,245,000	0	0	92,122,500	184,245,000	0.00	0.00
Capital Expenditure	341,504,000	85,376,000	170,752,000	0	0	85,376,000	170,752,000	0.00	0.00
Total Expenditure	1,248,067,454	312,016,864	624,033,727	98,237,710	221,526,394	213,779,153	402,507,333	31.48	35.50

*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.*

Compiled by Mallam Saeed Abdulahi (Senor Budget Officer)  27/07/2020

Vetted by Mr. Olajide Samuel O. (Ag. Director Budget)  27/07/2020

Recommended for Approval by Mallam Jimoh A. Muhammed (Permanent Sec.)  27/07/20

Approved by Mukadam Asiwaju Idris FCA (Hon. Commissioner)  27/07/2020