

**4TH QUARTER/ANNUAL BUDGET
PERFORMANCE REPORT FOR 2020 FISCAL
YEAR**

PREPARED BY

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

FOURTH QUARTER/ANNUAL BUDGET PERFORMANCE REPORT FOR 2020 FISCAL YEAR.

Preamble

Kogi State is still contending with the effects of COVID-19 pandemic despite no recorded case. The era of total lockdown and significant restrictions appeared to be over in Nigeria, as stakeholders have canvassed argument in favour of striking the right balance between the economy and the genuine health concerns associated with COVID. The price of crude oil has improved, from its lowest of \$17 per barrel at the peak of COVID-19 heat to about \$40 per barrel now. Notwithstanding, the situation is still fluid, as fresh concerns on the new wave of COVID is beginning to gain momentum. The revenues are still low and the nation is effectively in recession with the obvious effects of escalating inflation, unemployment, poverty and inequality etc. At present, COVID vaccines are being slowly administered, amid disproportionate preference for the rich countries. Based on this, the

journey towards a global coverage is expected to be a very long one. The COVID regime ushered in new priorities, causing more resources to be devoted to the health sector as well as implementing pro-poor policies and programs. The State is establishing Confluence University of Science and Technology, aimed at building the required skills and capacity for growth and development as well as grow the agricultural sector, empower women and youths and diversify the State revenue base. The above are the necessary reforms the State is undertaking to mitigate the effects of COVID-19. With the economy in recession, if the ongoing measures are sustained and no escalation is witnessed regarding COVID, the nation is projected to exit recession before the end of the 1st half of 2021. The shortfalls in the State revenues currently being witnessed will be mitigated by the World Bank/Federal Government 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

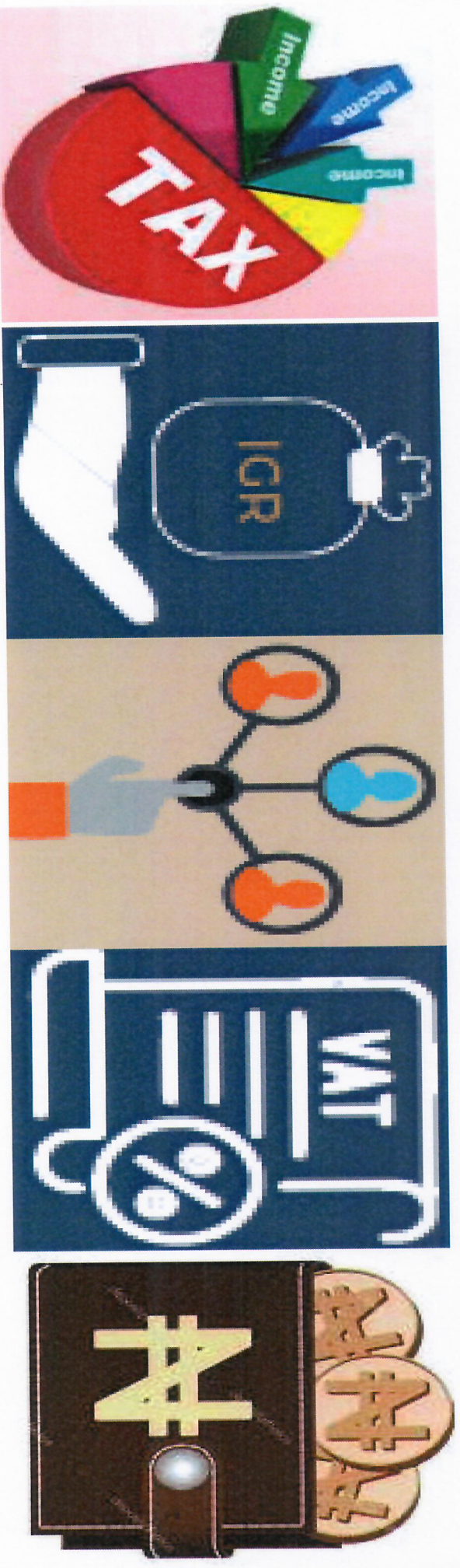
Program for Result initiative in the sum of \$20 Million (Maximum), all of which are loans from the World Bank to the Federal Government, to be given to states as performance based grants and credit respectively. The global economy presents great challenges. One of such is the ongoing cold war between the two largest economies of the world, USA and China. The good news is the change in leadership of the US, believed to foster a more friendly relations between the two super powers.

Despite this hugely challenging economic environment, the State remains committed to the implementation of a Revised Budget that is pro-poor and COVID-19 responsive. This document, therefore, conveys the Budget Performance for the fourth quarter of 2020 fiscal year.

The total Revised Budget package for the State in the period under review (i.e January - December, 2020) was ₦102,123,091,931. Out of this, the sum of ₦25,530,772,983 was for the fourth quarter estimates i.e. from Oct-Dec, 2020. Of this amount, ₦16,707,795,031 and Jan.-Dec. ₦66,831,180,122 were earmarked for recurrent services while ₦8,822,977,952 and ₦35,291,911,809 were for capital projects/programmes for both fourth quarter and annual budget.

RECURRENT REVENUE PERFORMANCE

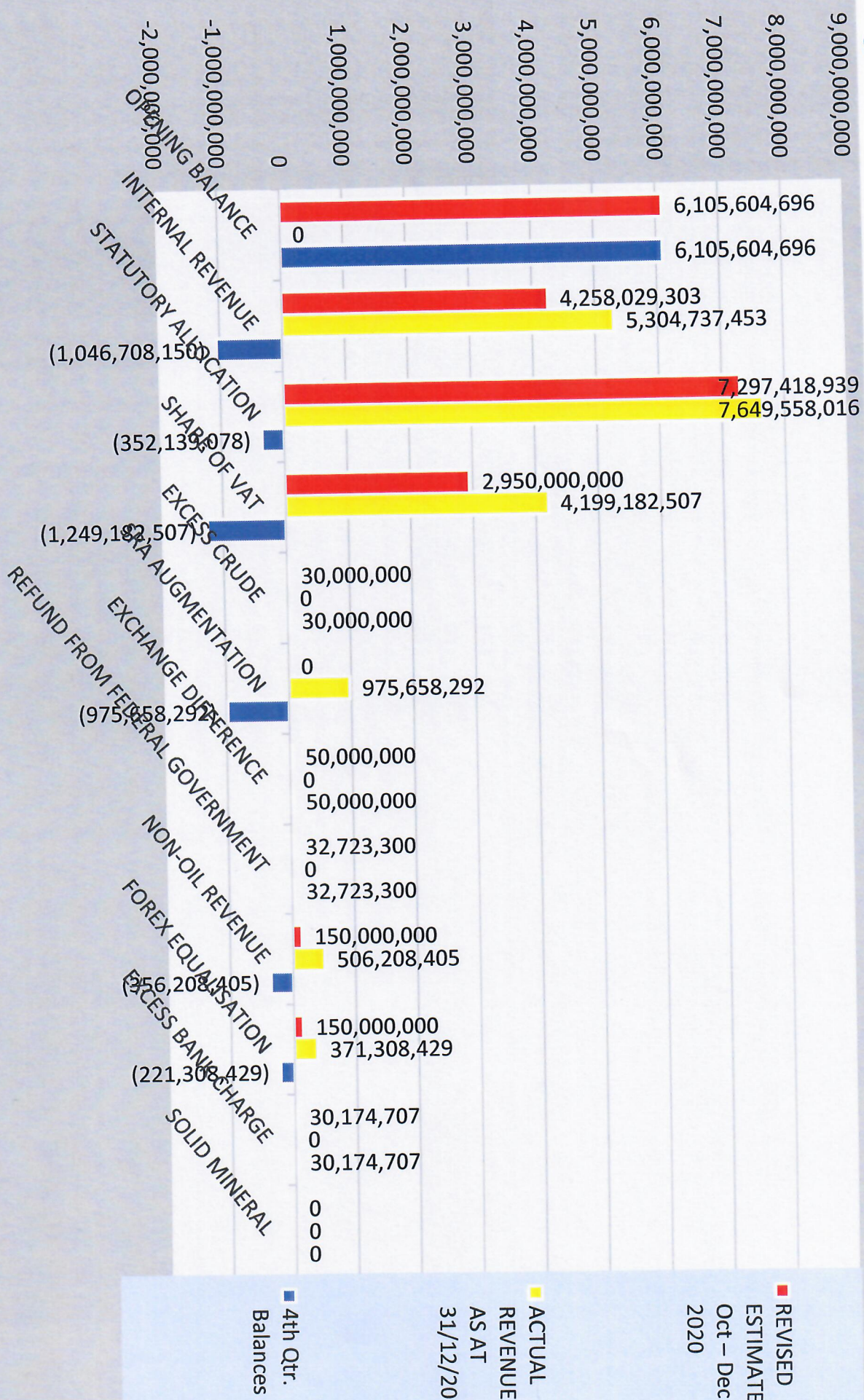
The total recurrent revenue estimates for fourth quarter (October - December) and annual recurrent revenue (January - December), 2020 fiscal year were ₦21,053,950,944 and ₦84,215,803,777 (Internally Generated Revenue + Federation Accounts). However, the total sum of ₦19,006,653,102 and ₦73,924,666,162 were realized, representing 127.15% and 87.78% performance for both fourth quarter and annual performance. Out of this amount realized, ₦5,304,737,453 and ₦13,701,915,650 came from Internally Generated Revenue Sources while ₦17,424,194,413 and ₦56,500,471,749 came from Federal Transfer. The breakdown of the actual revenue collected with the percentage performance during the periods under review are presented in the tables & graphs below..



RECURRENT REVENUE PERFORMANCE TABLE FOR 4TH QUARTER

S/N O	DETAILS B	REVISED ESTIMATES 2020 C	REVISED ESTIMATES Oct-Dec. 2020 D	ACTUAL REVENUE AS AT 31/12/20 E	Annual Qtr. Budget Balances E	% PERFORMANCE (E/DX100) 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	5,304,737,453	(1,046,708,150)	124.58
3	STATUTORY ALLOCATION	29,189,675,754	7,297,418,939	7,649,558,016	(352,139,078)	104.83
4	SHARE OF VAT	11,800,000,000	2,950,000,000	4,199,182,507	(1,249,182,507)	142.35
5	EXCESS CRUDE	120,000,000	30,000,000	0	30,000,000	0.00
6	SRA AUGMENTATION	0	0	975,658,292	(975,658,292)	0.00
7	EXCHANGE DIFFERENCE	200,000,000	50,000,000	0	50,000,000	0.00
8	REFUND FROM FEDERAL GOVERNMENT	130,893,199	32,723,300	0	32,723,300	0.00
9	NON-OIL REVENUE	600,000,000	150,000,000	506,208,405	(356,208,405)	337.47
10	FOREX EQUALISATION	600,000,000	150,000,000	371,308,429	(221,308,429)	247.54
11	EXCESS BANK CHARGE	120,698,829	30,174,707	0	30,174,707	0.00
12	SOLID MINERAL	0	0	0	0	0.00
Total		84,215,803,777	21,053,950,944	19,006,653,102	2,047,297,842	90.28

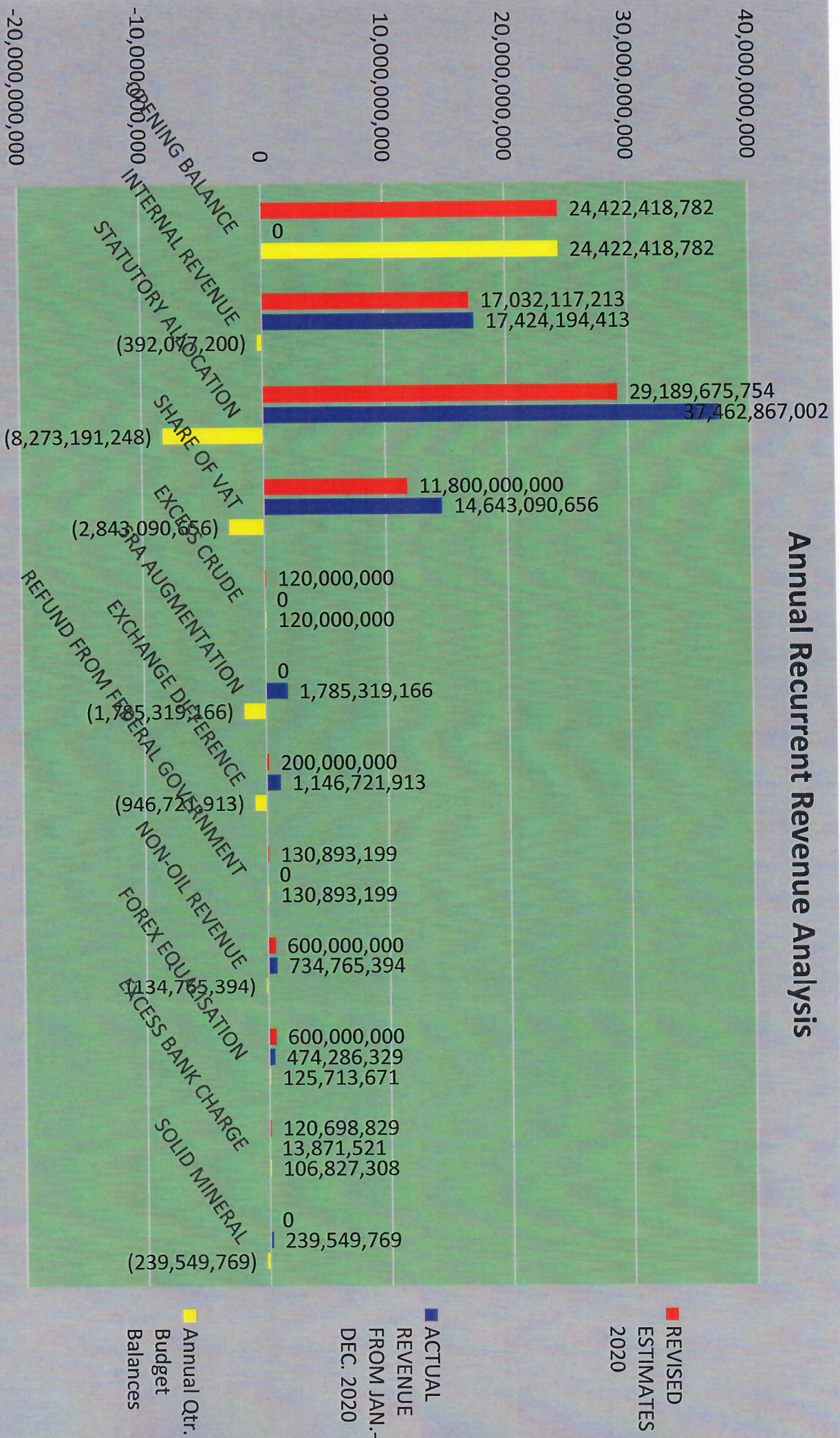
Graphical Representation of Recurrent Revenue analysis for 4th Quarter



ANNUAL RECURRENT REVENUE PERFORMANCE

S/NO	DETAILS	REVISED	ACTUAL REVENUE		Annual Qtr.	% PERFORMANCE
		ESTIMATES	AS AT		Budget Balances	(E/DX100)
		2020	31/12/20			
A	B	C	E		E	G
1	OPENING BALANCE	24,422,418,782	0		24,422,418,782	0.00
2	INTERNAL REVENUE	17,032,117,213	17,424,194,413		(392,077,200)	102.30
3	STATUTORY ALLOCATION	29,189,675,754	37,462,867,002		(8,273,191,248)	128.34
4	SHARE OF VAT	11,800,000,000	14,643,090,656		(2,843,090,656)	124.09
5	EXCESS CRUDE	120,000,000	0		120,000,000	0.00
6	SRA AUGMENTATION	0	1,785,319,166		(1,785,319,166)	0.00
7	EXCHANGE DIFFERENCE	200,000,000	1,146,721,913		(946,721,913)	573.36
8	REFUND FROM FEDERAL GOVERNMENT	130,893,199	0		130,893,199	0.00
9	NON-OIL REVENUE	600,000,000	734,765,394		(134,765,394)	122.46
10	FOREX EQUALISATION	600,000,000	474,286,329		125,713,671	79.05
11	EXCESS BANK CHARGE	120,698,829	13,871,521		106,827,308	11.49
12	SOLID MINERAL	0	239,549,769		(239,549,769)	0.00
Total		84,215,803,777	73,924,666,163		10,291,137,614	87.78

Annual Recurrent Revenue Analysis



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

Based on this, reforms are continually being implemented to improve the State revenue status. The state is therefore putting in place new measures to increase IGR in line with approved estimates and will seek to review this stance in the first quarter of 2021

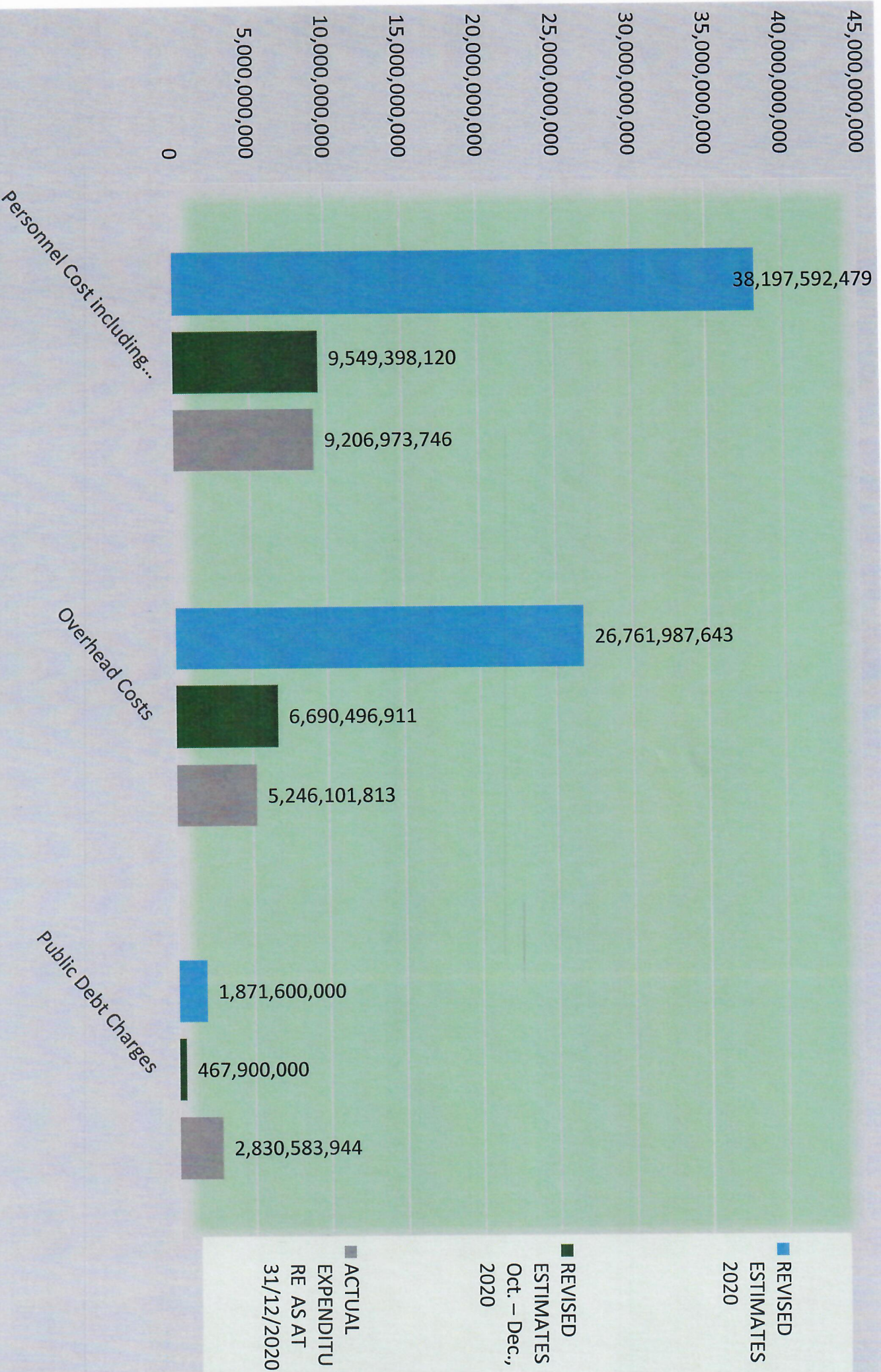
RECURRENT EXPENDITURE ANALYSIS FOR FOURTH QUARTER

The Revised recurrent expenditure for the period under review (Oct.-Dec. 2020) was ₦16,707,795,031 while the actual for the same period was ₦17,283,659,503 representing 103.45% performance. The 2020 Revised Budget for the fourth quarter recurrent expenditure and the breakdown of the actual expenditure with the percentage performance are shown in the table below:

DETAILS OF RECURRENT EXPENDITURE PERFORMANCE

S/NO	DETAILS	REVISED ESTIMATES 2020	REVISED ESTIMATES Oct-Dec. 2020	ACTUAL EXPENDITURE AS AT 31/12/2020	4th Qtr. Balances	% PERFORMANCE (E/DX100)
A	B	C	D	E	F	G
1.	Personnel Cost including Statutory Office holders	38,197,592,479	9,549,398,120	9,206,973,746	342,424,374	96.41
2.	Overhead Costs	26,761,987,643	6,690,496,911	5,246,101,813	1,444,395,098	78.41
3	Public Debt Charges	1,871,600,000	467,900,000	2,830,583,944	(2,362,683,944)	604.95
	Total	66,831,180,122	16,707,795,031	17,283,659,503	(575,864,472)	103.45

Recurrent Expenditure Analysis



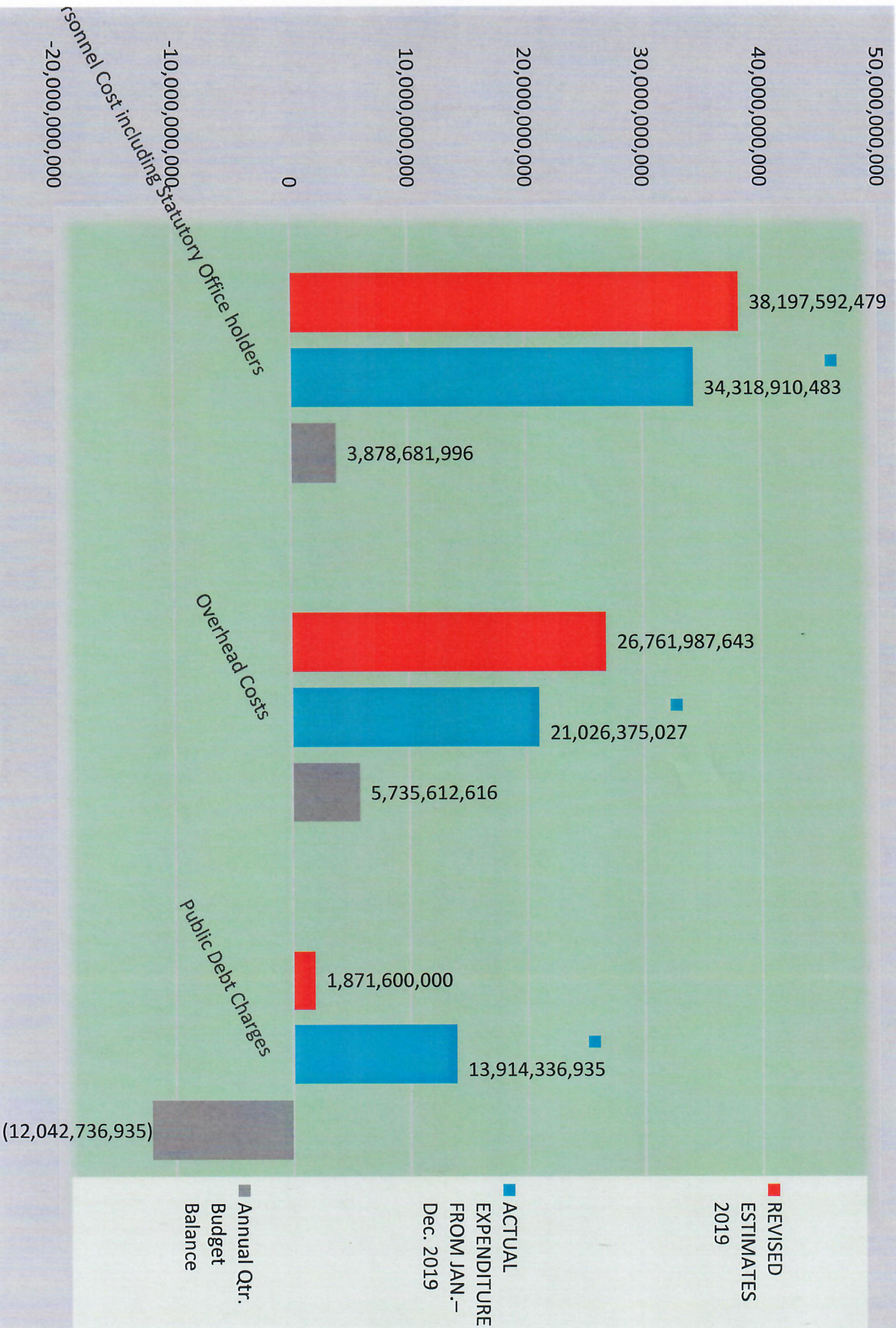
ANNUAL RECURRENT EXPENDITURE PERFORMANCE ANALYSIS

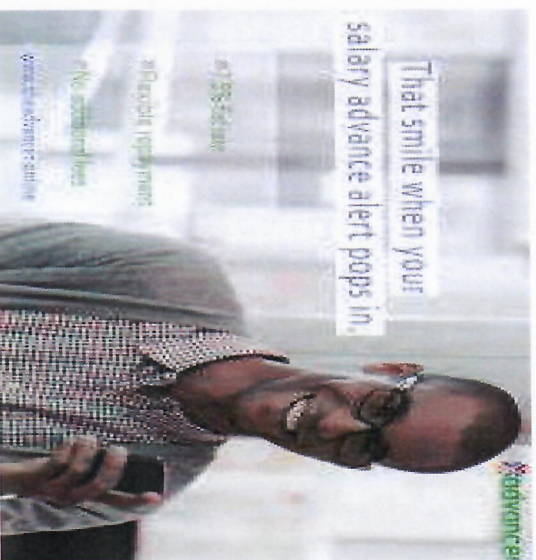
The revised recurrent expenditure for the period under review (January-December, 2020) was ₦66,831,180,122 while the actual for the same period was ₦69,259,622,446 representing 103.63% performance. The 2020 Revised Budget for the cumulative quarters recurrent expenditure and the breakdown of the actual expenditure with the percentage performance are shown in the table below:

DETAILS OF RECURRENT EXPENDITURE PERFORMANCE

S/NO	DETAILS	REVISED ESTIMATES 2020	ACTUAL EXPENDITURE from Jan.- Dec., 2020	Annual Qtr. Budget Balances	% PERFORMANCE (E/DX100)
A	B	C	D	E	F
1.	Personnel Cost including Statutory Office holders	38,197,592,479	34,318,910,483	3,878,681,996	89.85
2.	Overhead Costs	26,761,987,643	21,026,375,027	5,735,612,616	78.57
3	Public Debt Charges	1,871,600,000	13,914,336,935	(12,042,736,935)	743.45
	Total	66,831,180,122	69,259,622,446	(2,428,442,324)	103.63

Annual Recurrent Expenditure Analysis





Personnel Costs



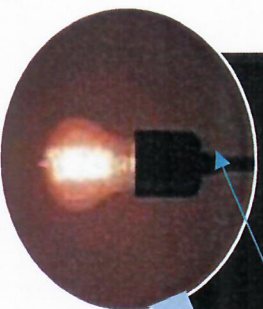
OVERHEAD COSTS

Internet Access Charges



Office Furniture & Fittings

Electricity Bill



Security



Travelling and Transport

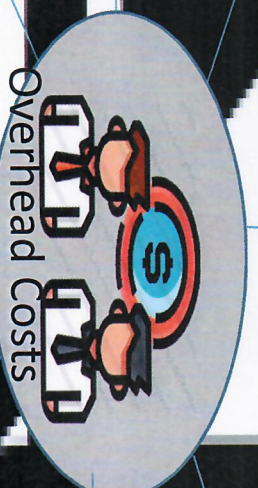


Office Stationaries

Telephone Charge



Water Rate

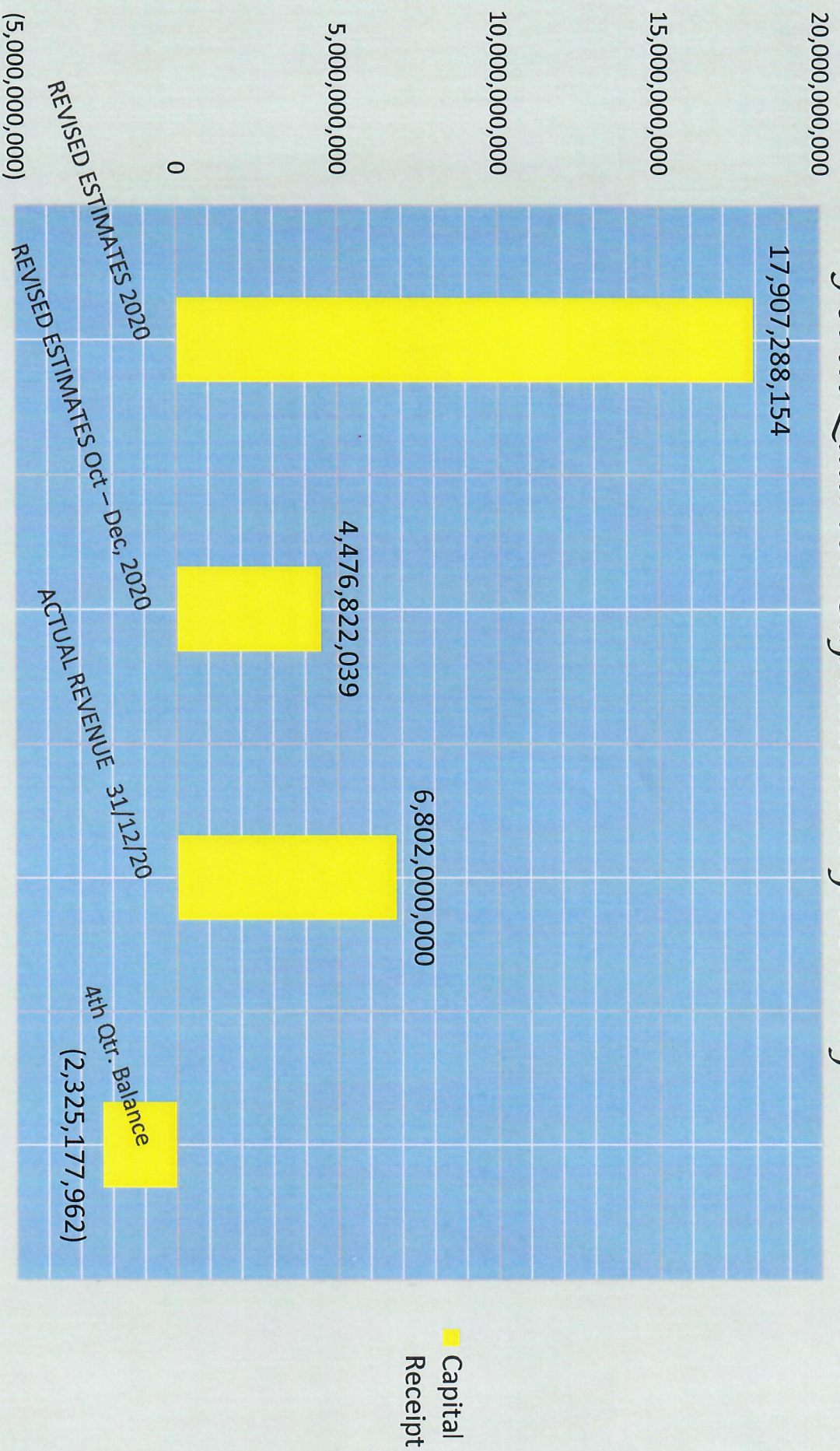


FOURTH QUARTER CAPITAL RECEIPTS (TRANSFER SURPLUS, GRANTS AND LOANS)

The total revised capital receipts for the year 2020 was ₦17,907,288,154 out of which the sum of ₦4,476,822,039 represents the fourth quarter figures (Oct.-Dec., 2020). Out of this sum for the period under review, ₦6,802,000,000 was collected, representing 151.94% performance.

S/NO	DETAILS	REVISED ESTIMATES 2020	REVISED ESTIMATES Oct – Dec. 2020	ACTUAL REVENUE 31/12/20	4th Qtr. Balance	% PERFORMANC E (E/DX100)
A	B	C	D	E	F	G
1	Capital Receipt	17,907,288,154	4,476,822,039	6,802,000,000	(2,325,177,962)	151.94

Forth Quarter Capital Receipt Analysis

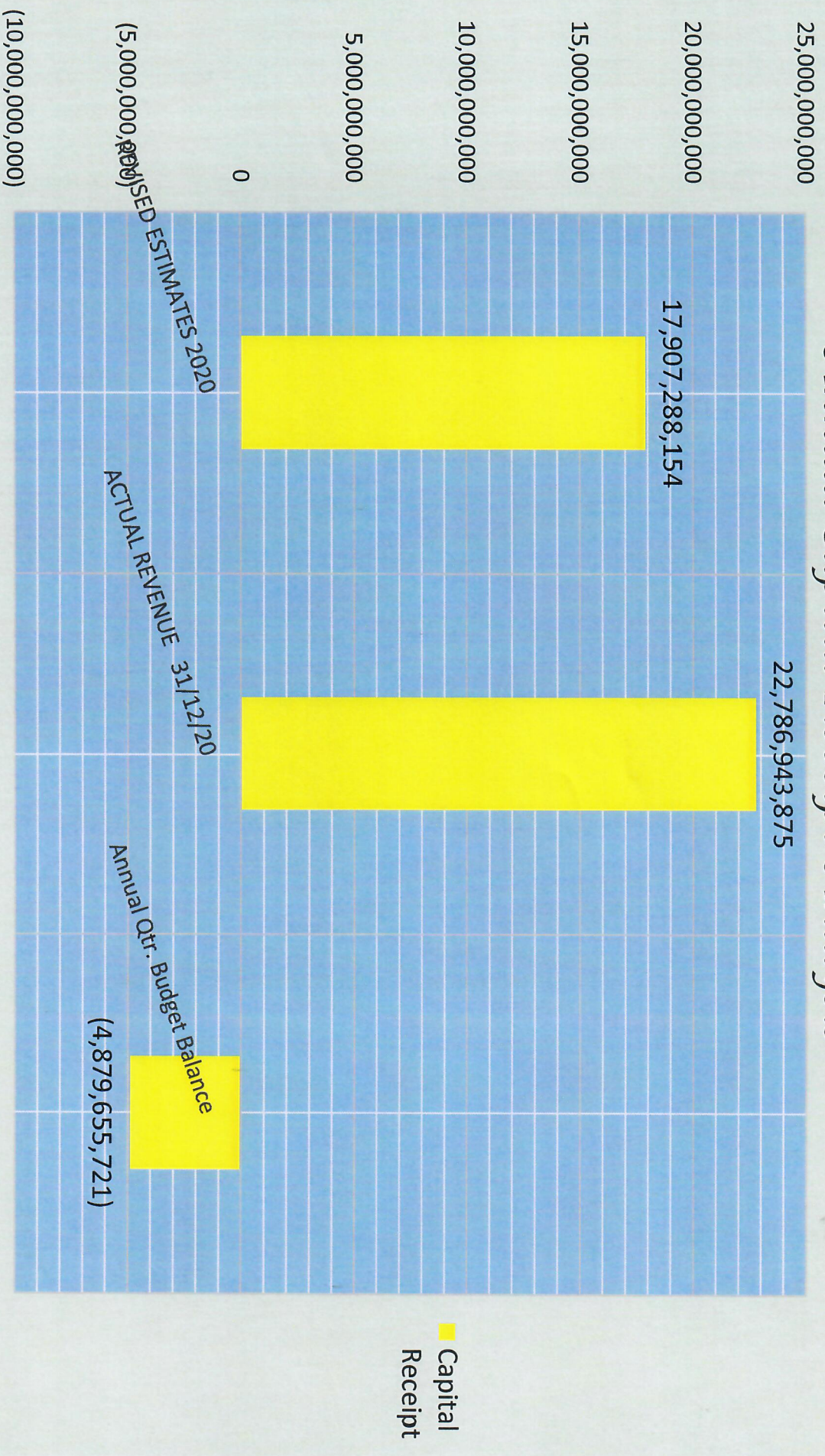


ANNUAL CAPITAL RECEIPTS (TRANSFER SURPLUS, GRANTS AND LOANS)

The total revised capital receipts for the year 2020 was ~~₹~~17,907,288,154 (January-December, 2020). Out of this sum for the period under review, ~~₹~~22,786,943,875 was collected, representing 127.25% performance.

S/NO	DETAILS	REVISED ESTIMATES 2020	ACTUAL REVENUE from Jan.-Dec. 2020	Annual Qtr. Budget Balance	% PERFORMANCE (E/DX100)
A	B	C	E		F
1	Capital Receipt	17,907,288,154	22,786,943,875	(4,879,655,721)	127.25

Annual Capital Receipt Analysis



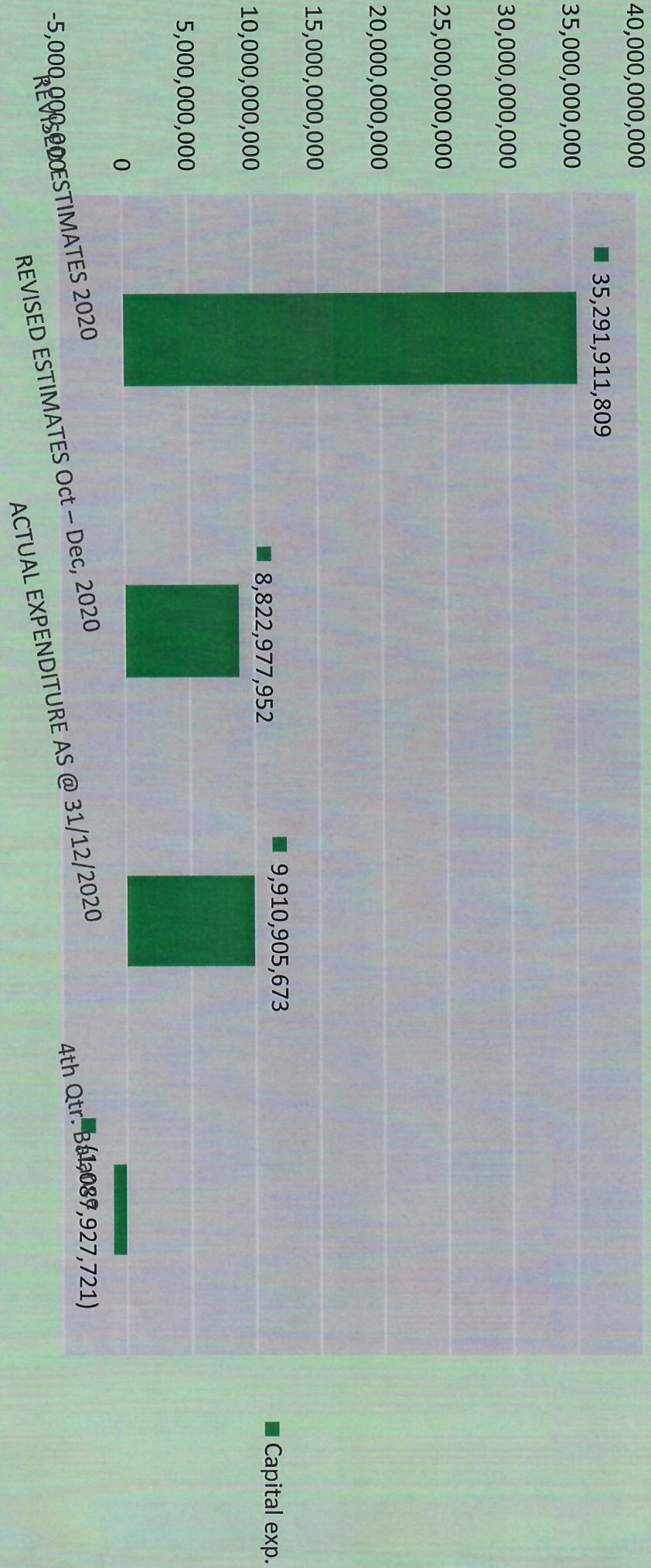
FOURTH QUARTER CAPITAL EXPENDITURE ANALYSIS:

The total sum of ₦35,291,911,809 was revised for capital expenditure for the year 2020. Out of this, the sum of ₦8,822,977,952 was for the fourth quarter estimates (Oct-Dec, 2020) while the sum of ₦9,910,905,673 was the actual capital expenditure for the period, representing 112.33% performance.

Below is the tabular and graphical representation of this analysis

S/ NO	DETAILS	REVISED ESTIMATES 2020	REVISED ESTIMATES Oct - Dec, 2020	ACTUAL EXPENDITURE AS AT 31/12/20	4th Qtr. Balance	% PERFORM ANCE (E/DX100) G
A	B	C	D	E		
1	Capital exp.	35,291,911,809	8,822,977,952	9,910,905,673	(1,087,927,721)	112.33

4th Quarter Capital Expenditure Analysis



ANNUAL CAPITAL EXPENDITURE ANALYSIS:

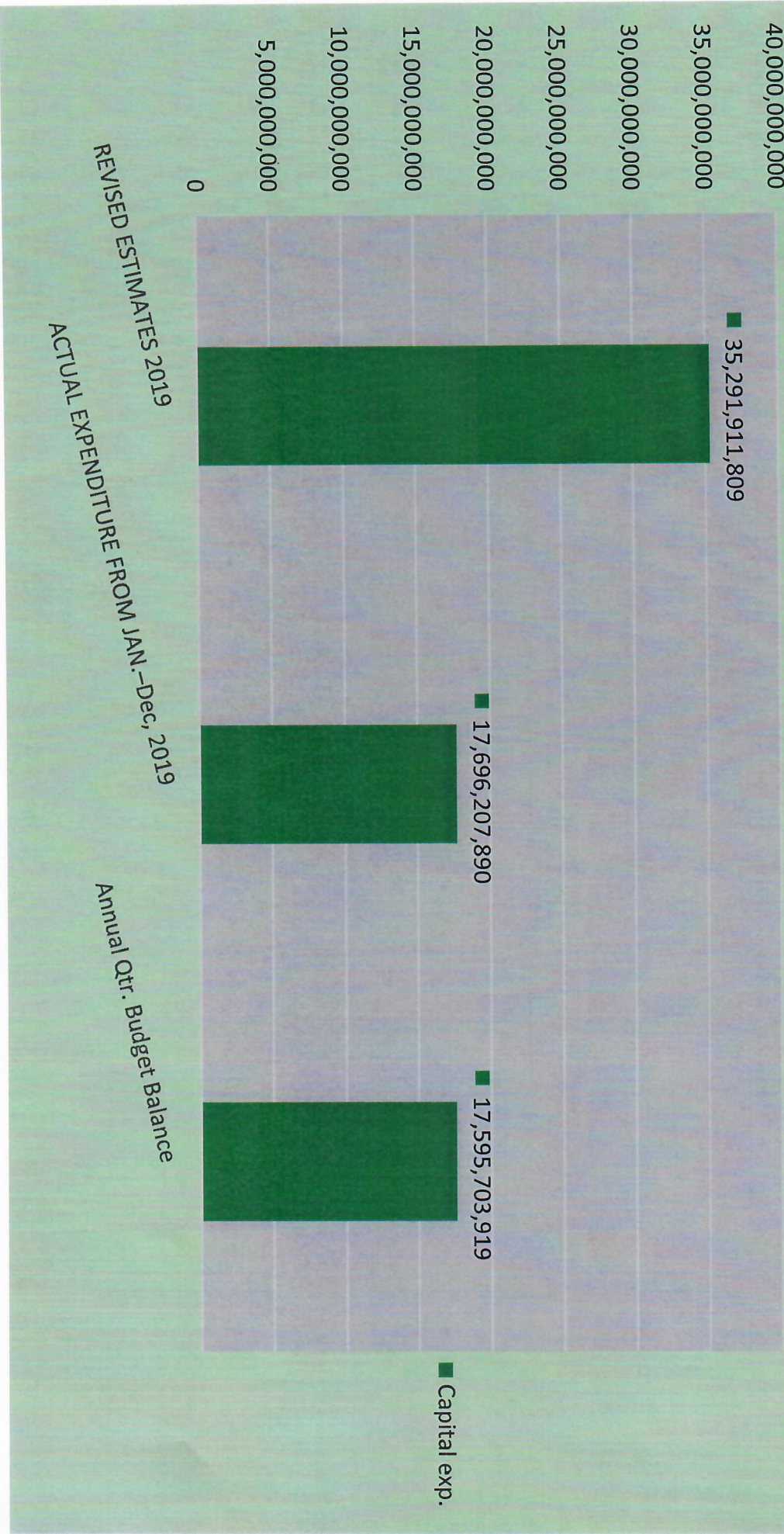
The total sum of ₦35,291,911,809 was revised for capital expenditure for the year 2020 (January-December, 2020) while the sum of ₦17,696,207,890 was the actual capital expenditure for the period, representing 50.14% performance.

Below is the tabular and graphical representation of this analysis

S/NO	DETAILS	REVISED ESTIMATES 2020	ACTUAL EXPENDITURE From Jan.-Dec. 2020	Annual Qtr. Budget Balance	% PERFORMANCE (E/DX100)
A	B	C	E	F	G

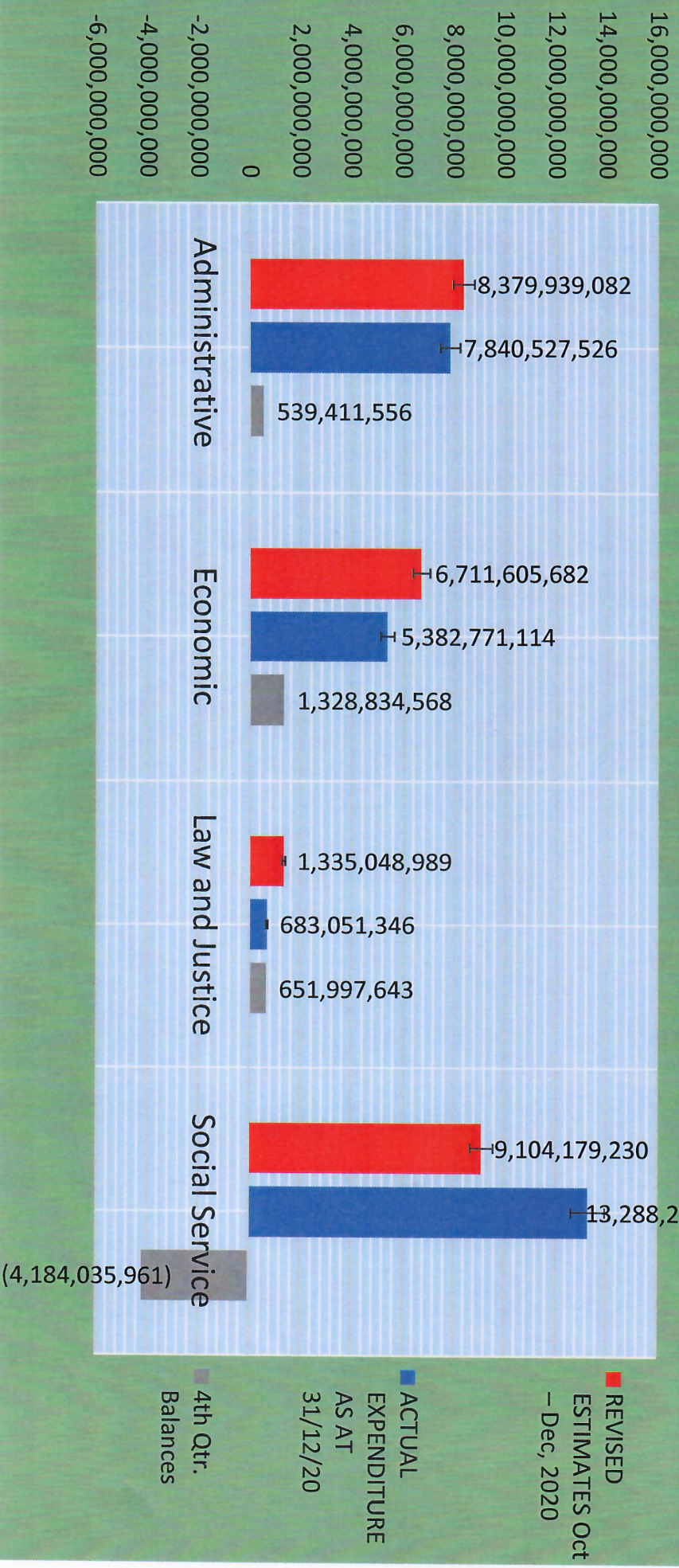
1	Capital exp.	35,291,911,809	17,696,207,890	17,595,703,919	50.14
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Annual Capital Expenditure Analysis



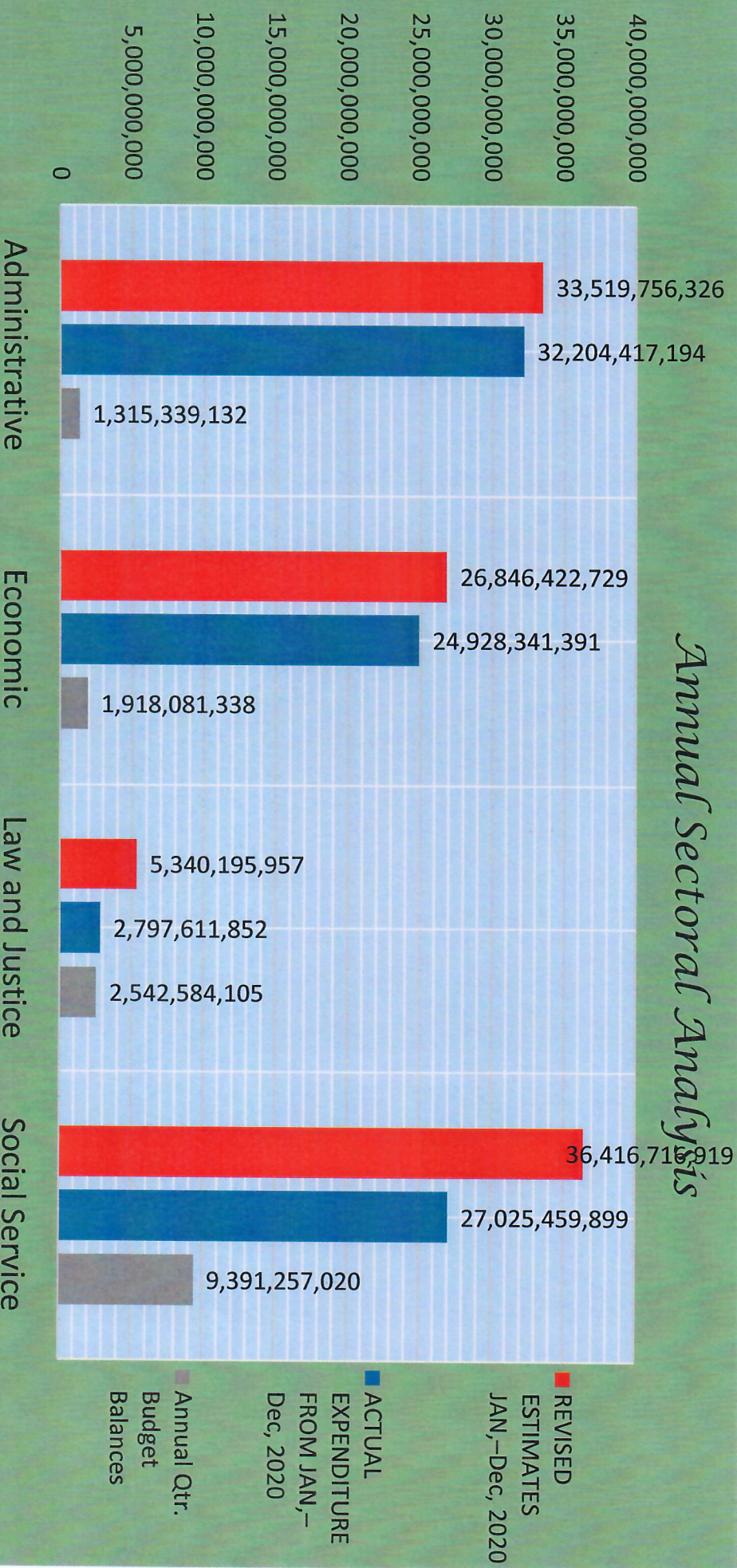
S/ NO	SECTOR	REVISED ESTIMATES Oct – Dec, 2020.	ACTUAL EXPENDITURE AS AT 31/12/2020	4th Qtr. Balances	% PERFORMANCE (E/DX100)
A	B	C	D	E	G
1	Administrative	8,379,939,082	7,840,527,526	539,411,556	93.56
2	Economic	6,711,605,682	5,382,771,114	1,328,834,568	80.20
3	Law and Justice	1,335,048,989	683,051,346	651,997,643	51.16
4	Social Service	9,104,179,230	13,288,215,191	(4,184,035,961)	145.96

4th Quarter Sectoral Analysis



S/ NO A	SECTOR B	REVISED ESTIMATES JANUARY – DECEMBER, 2020 C	ACTUAL EXPENDITURE From Jan.-Dec. 2020 D	Annual Qtr. Budget Balances E	% PERFORMANCE (E/DX100) G
1	Administrative	33,519,756,326	32,204,417,194	1,315,339,132	96.08
2	Economic	26,846,422,729	24,928,341,391	1,918,081,338	92.86
3	Law and Justice	5,340,195,957	2,797,611,852	2,542,584,105	52.39
4	Social Service	36,416,716,919	27,025,459,899	9,391,257,020	74.21

Annual Sectoral Analysis

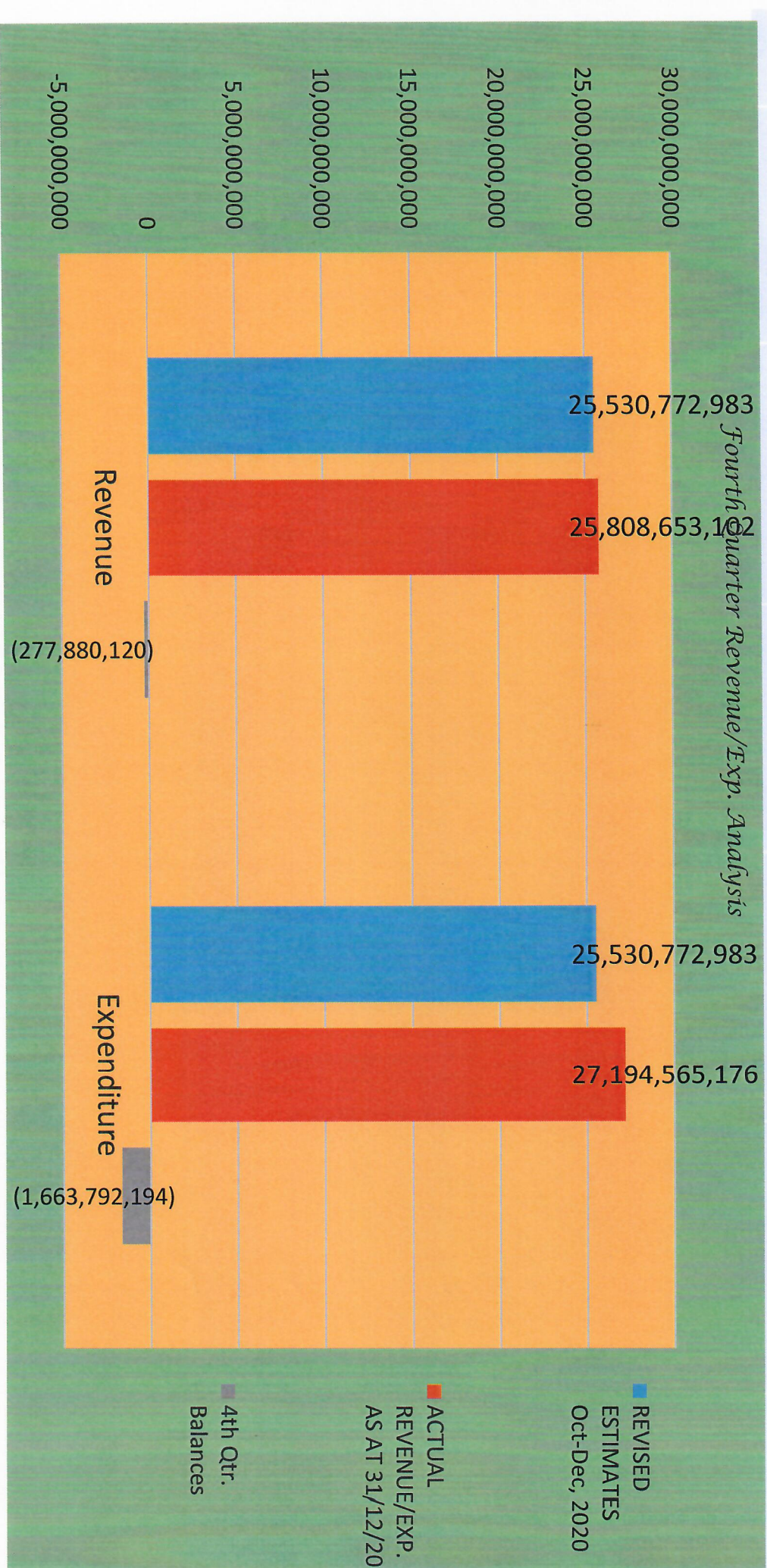


In conclusion,

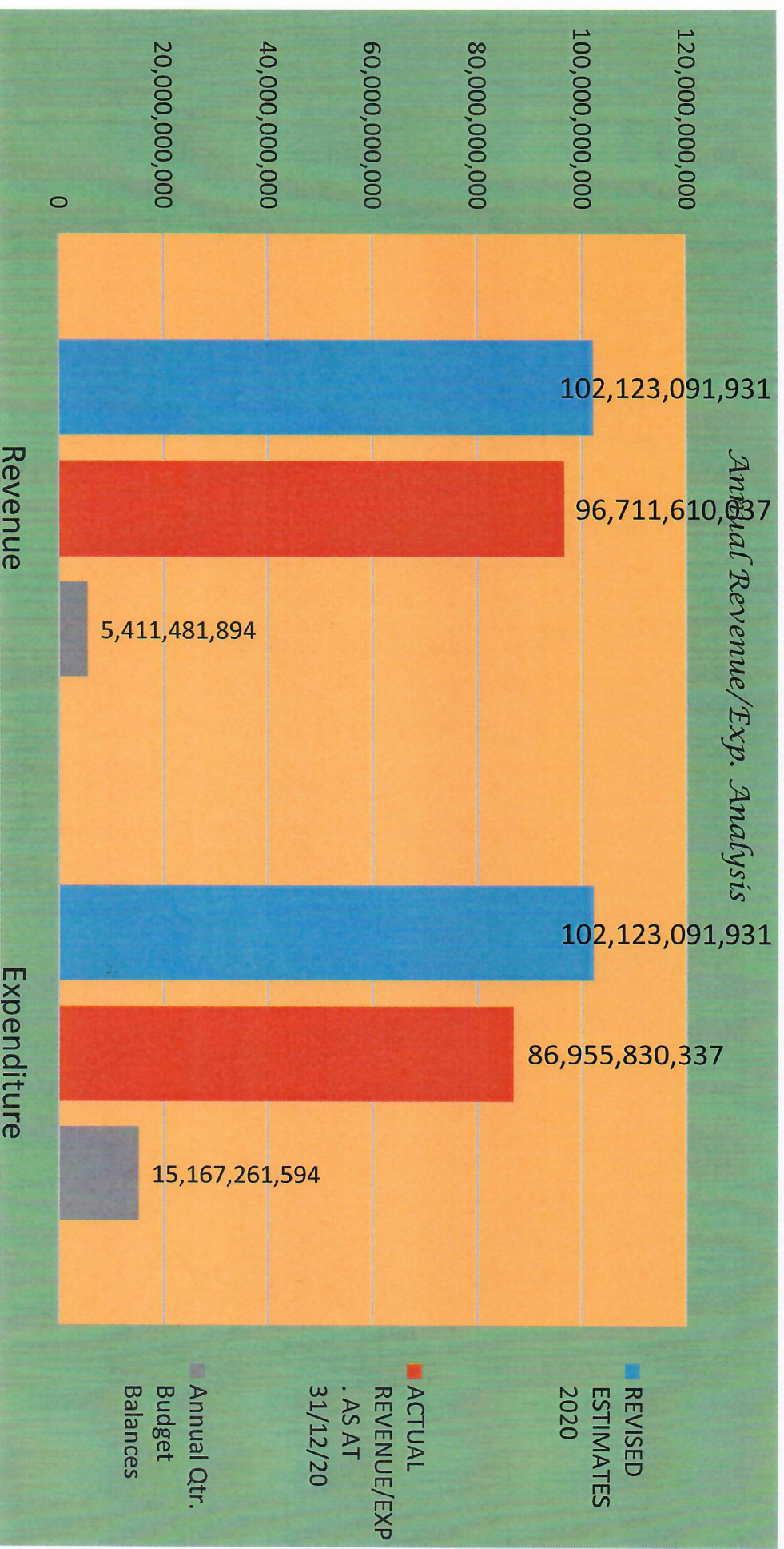
The total revised revenue for 2020 fiscal year stands at ₦102,123,091,931. Out of this, the sum of ₦25,530,772,983 was for the fourth quarter estimates for both recurrent and capital receipts (October-December, 2020). However, the total sum of ₦25,808,653,102 was realized, representing 101.09% performance for fourth quarter while ₦96,711,610,037 was realized, representing 94.70% performance for annual analysis.

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 fourth quarter estimates for both recurrent and capital expenditure (October-December, 2020). However, the total sum of ₦27,194,565,176 was expended, representing 106.52% performance for fourth quarter while ₦86,955,830,337 was expended, representing 85.15% performance for annual analysis.

S/N O	DETAILS	REVISED ESTIMATES 2019	REVISED ESTIMATES Oct – Dec., 2020	ACTUAL REVENUE/EXP. AS AT 31/12/20	4th Qtr. Balances	% PERFORMA NCE (E/DX100)
A	B	C	D	E	F	G
1	Revenue	102,123,091,931	25,530,772,983	25,808,653,102	(277,880,120)	101.09
2	Expenditure	102,123,091,931	25,530,772,983	27,194,565,176	(1,663,792,194)	106.52



S/NO	DETAILS	REVISED ESTIMATES 2020 C	ACTUAL REVENUE/EXP. From Jan.-Dec. 20 E	Annual Qtr. Budget Balances F	% PERFORMAN CE (E/DX100) G
1	Revenue	102,123,091,931	96,711,610,037	5,411,481,894	94.70
2	Expenditure	102,123,091,931	86,955,830,337	15,167,261,594	85.15



REVENUE



EXPENDITURE



2020 4th QTR/ANNUAL SUMMARY BUDGET ANALYSIS BY BUDGET CLASSIFICATION

	Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
	OPENING BALANCE	24,422,418,732	6,105,604,683	0	6,105,604,683	0.00	0	24,422,418,732	0.00
	GOVERNMENT SHARE OF FAAC	42,761,267,782	10,690,316,946	13,701,915,650	(3,011,598,704)	128.17	56,500,471,749	(13,739,203,967)	132.13
	INDEPENDENT REVENUE	17,032,117,263	4,258,029,316	5,304,737,453	(1,046,708,137)	124.58	17,424,194,413	(392,077,150)	102.30
	AIDS AND GRANTS	9,597,288,154	2,399,322,039	6,802,000,000	(4,402,677,962)	283.50	22,786,943,875	(13,189,655,721)	237.43
	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	8,310,000,000	2,077,500,000	0	2,077,500,000	0.00	0	8,310,000,000	0.00
	Grand Total	102,123,091,931	25,530,772,983	25,808,653,102	(277,860,120)	101.09	96,711,610,037	5,411,481,894	94.70
	Recurrent Revenue	84,215,803,777.00	21,053,950,944	19,006,653,102	2,047,297,842	90.28	73,924,666,162	10,291,137,615	87.78
	Capital Receipts	17,907,288,154	4,476,822,039	6,802,000,000	(2,325,177,962)	151.94	22,786,943,875	(4,879,655,721)	127.25
	Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
	TOTAL PERSONNEL COSTS	38,197,592,479	9,549,398,120	9,206,973,746	342,424,374	96.41	34,318,910,483	3,878,681,996	89.85
	TOTAL OVERHEAD COSTS	26,761,987,643	6,690,496,911	5,246,101,813	1,444,395,098	78.41	21,026,375,027	5,735,612,616	78.57
	TOTAL PUBLIC DEBT CHARGES	1,871,600,000	467,900,000	2,830,583,944	(2,362,683,944)	604.95	13,914,336,935	(12,042,736,935)	743.45
	TOTAL RECURRENT COSTS	66,831,180,122	16,707,795,031	17,283,659,503	(575,864,472)	103.45	69,259,622,446	(2,428,442,324)	103.63
	TOTAL CAPITAL EXPENDITURE	35,291,911,809	8,822,977,952	9,910,905,673	(1,087,927,721)	112.33	17,696,207,890	17,595,703,919	50.14
	GRAND TOTAL	102,123,091,931	25,530,772,983	27,194,565,176	(1,663,792,194)	106.52	86,955,830,337	15,167,261,594	85.15
	Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
	Administrative Sector	33,519,756,326	8,379,939,082	7,840,527,526	539,411,556	93.56	32,204,417,194	1,315,339,132	96.08
	Economic Sector	26,846,422,729	6,711,605,682	5,382,771,114	1,328,834,568	80.20	24,928,341,391	1,918,081,338	92.86
	Law & Justice Sector	5,340,195,967	1,335,048,989	683,051,346	651,997,643	51.16	2,797,511,852	2,542,564,105	52.39
	Social Sector	36,416,716,919.00	9,104,179,230	13,288,215,191	(4,184,036,961)	145.96	27,025,459,899	9,391,257,020	74.21
	GRAND TOTAL	102,123,091,931	25,530,772,983	27,194,565,176	(1,663,792,194)	106.52	86,955,830,337	15,167,261,594	85.15

2020 4th QTR/ANNUAL REVENUE ANALYSIS BY BUDGET CLASSIFICATION

011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	51,150	12,788	8,000	4,788	62.56	1,440,000	(1,388,850)	2815.25

011100100400 KOGI STATE HAUJ COMMISSION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	5,000,000	1,250,000	0	1,250,000	0.00	104,131,300	(99,131,300)	2082.63

011100100500 STATE SECURITY TRUST FUND YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	0	0	754,577	(754,577)	0.00	13,899,764	(13,899,764)	0.00
Capital Receipt Total.	460,000,000	115,000,000	0	115,000,000	0.00	0	460,000,000	0.00
Total Revenue	460,000,000	115,000,000	754,577	114,245,423	0.66	13,899,764	446,100,236	3.02

011100300100 OFFICE OF THE SSG YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	11,625	2,906	30,000	(27,094)	1032.26	123,000	(111,375)	1058.06

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	3,482,850	870,713	0	870,713	0.00	0	3,482,850	0.00

012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	16,666,037	4,166,509	1,966,714	2,199,795	47.20	8,851,814	7,814,223	53.11

012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	9,000,000	2,250,000	394,500	1,855,500	17.53	3,296,000	5,704,000	36.62

012400200100 KOGI STATE FIRE AGENCY YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	7,798,143	1,949,536	935,000	1,014,536	47.96	3,905,500	3,892,643	50.08

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	779,843	194,961	200,200	(5,239)	102.69	298,200	481,643	38.24

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	770,000	192,500	40,000	152,500	20.78	2,588,400	(1,818,400)	336.16

014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	651,000	162,750	0	162,750	0.00	470,000	181,000	72.20
Capital Receipts Total	450,239,431	112,559,858	0	112,559,858	0.00	0	450,239,431	0.00
Total Revenue	450,890,431	112,722,608	0	112,722,608	0.00	470,000	450,420,431	0.10

014700100100 CIVIL SERVICE COMMISSION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	300,000	75,000	32,500	42,500	43.33	79,485	220,515	26.49

015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	815,110	203,778	200,000	3,778	98.15	500,000	315,110	61.34
Capital Receipts Total	200,852,700	50,213,175	0	50,213,175	0.00	0	200,852,700	0.00
Total Revenue	201,667,810	50,416,953	200,000	50,216,953	0.40	500,000	201,167,810	0.25

021500100100 MINISTRY OF AGRICULTURE YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	59,827,245	14,956,811	641,880	14,314,931	4.29	12,393,757	47,433,488	20.72
Capital Receipts Total	1,000,000,000	250,000,000	0	250,000,000	0.00	0	1,000,000,000	0.00
Total Revenue	1,059,827,245	264,956,811	641,880	264,314,931	0.24	12,393,757	1,047,433,488	1.17

021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	1,632,150	408,038	0	408,038	0.00	600,060	1,032,090	36.77

021500600100 KOGI LAND DEV. BOARD YEAR 2021 BUDGET DETAILS									
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage	
Total IGR	530,100	132,525	5,000	127,525	3.77	105,000	425,100	19.81	
022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING YEAR 2021 BUDGET DETAILS									
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage	
Opening Balance	24,422,418,732	6,105,604,683	0	6,105,604,683	0.00	0	24,422,418,732	0.00	
Total IGR	2,013,640,819	503,410,205	1,853,517	501,556,688	0.37	3,579,579	2,010,061,240	0.18	
Capital Receipts Total	13,143,513,319	3,285,878,330	6,802,000,000	(3,516,121,670)	207.01	21,267,059,798	(8,123,546,479)	161.81	
Total Revenue	15,157,154,138	3,789,288,535	6,803,853,517	(3,014,564,983)	179.55	21,270,639,377	(6,113,485,239)	140.33	
022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2021 BUDGET DETAILS									
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage	
Total IGR	0	0	0	0	0.00	0	0	0.00	
FAAC Revenue Total	42,761,267,782	10,690,316,946	13,701,915,650	(3,011,598,704)	128.17	56,500,471,749	(13,739,203,967)	132.13	
Total Revenue	42,761,267,782	10,690,316,946	13,701,915,650	(3,011,598,704)	128.17	56,500,471,749	(13,739,203,967)	132.13	
022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) YEAR 2021 BUDGET DETAILS									
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage	
Total IGR	11,101,577,251	2,775,394,313	4,754,534,111	(1,979,139,798)	171.31	14,951,177,831	(3,849,600,580)	134.68	
022200100100 MIN. OF COMMERCE & INDUSTRY YEAR 2021 BUDGET DETAILS									
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage	
Total IGR	117,728,486	29,432,122	14,688,000	14,744,122	49.90	68,273,535	49,454,951	57.99	

022205300100 KOGI STATE MARKET DEVELOPMENT BOARD YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	0	0	7,756,400	(7,756,400)	0.00	18,316,510	(18,316,510)	0.00

022900100100 MINISTRY OF TRANSPORT YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	163,636,379	40,909,096	21,226,193	19,682,901	51.89	82,499,787	81,136,592	50.42

023305100100 MINISTRY OF SOLID MINERALS YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	10,149,962	2,537,491	0	2,537,491	0.00	0	10,149,962	0.00

023400100100 MINISTRY OF WORKS AND HOUSING YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	25,201,524	6,300,381	672,800	5,627,581	10.68	3,049,059	22,152,465	12.10

023600100100 MIN. OF CULTURE & TOURISM YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	898,688	224,672	119,500	105,172	53.19	389,500	509,188	43.34

023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	600,000	150,000	35,000	115,000	23.33	55,000	545,000	9.17

023605200100 HOTEL AND TOURISM BOARD YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	417,368	104,347	62,500	41,847	59.90	332,500	84,888	79.66

025200100100 MINISTRY OF WATER RESOURCES YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	100,000	25,000	0	25,000	0.00	0	100,000	0.00

025210200100 KOGI STATE WATER BOARD YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	10,599,588	2,649,897	1,373,400	1,276,497	51.83	7,715,990	2,883,598	72.80

025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	246,013,227	61,503,307	33,446,023	28,057,283	54.38	277,081,196	(31,067,969)	112.63

025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	77,588,813	19,397,203	15,949,469	3,447,734	82.23	64,343,184	13,245,629	82.93

026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	3,057,452	764,363	0	764,363	0.00	70,000	2,987,452	2.29
Capital Receipts Total	500,000,000	125,000,000	0	125,000,000	0.00	0	500,000,000	0.00
Total Revenue	503,057,452	125,764,363	0	125,764,363	0.00	70,000	502,987,452	0.01

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	33,480	8,370	7,500	870	89.61	12,000	21,480	35.84

032605100100 HIGH COURT OF JUSTICE YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	17,645,092	4,411,273	1,001,546	3,409,727	22.70	10,825,162	6,819,930	61.35

032605200100 CUSTOMARY COURT OF APPEAL YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	1,949,161	487,290	0	487,290	0.00	0	1,949,161	0.00

032605300100 SHARIA COURT OF APPEAL YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	160,053	40,013	261,700	(221,687)	654.03	541,300	(381,247)	338.20

051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	58,950	14,738	0	14,738	0.00	0	58,950	0.00

051300100200 KOGI STATE SPORTS COUNCIL YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	3,151,930	787,983	100,000	687,983	12.69	200,400	2,951,530	6.36

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	4,582,343	1,145,586	689,000	456,586	60.14	2,209,050	2,373,293	48.21

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	22,449,998	5,612,500	3,469,770	2,142,730	61.82	144,220,027	(121,770,029)	642.41
Capital Receipts Total	1,012,682,704	253,170,676	0	253,170,676	0.00	1,519,884,077	(507,201,373)	150.08
Total Revenue	1,035,132,702	258,783,176	3,469,770	255,313,406	1.34	1,664,104,104	(628,971,402)	160.76

051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	4,650	1,163	0	1,163	0.00	9,146,700	(9,142,050)	196703.23

051700800100 KOGI STATE LIBRARY BOARD YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	0	0	0	0	0.00	161,750	(161,750)	0.00

051700900100 ADULT & NON-FORMAL EDUCATION BOARD YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	55,000	13,750	0	13,750	0.00	15,000	40,000	27.27

051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	938,069,873	234,517,468	113,709,087	120,808,381	48.49	523,696,021	414,373,852	55.83

051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	176,037,616	44,009,404	22,760,000	21,249,404	51.72	49,830,604	126,207,012	28.31

051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	16,682,387	4,170,597	2,910,000	1,260,597	69.77	6,964,090	9,718,297	41.75

051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	1,616,244,640	404,061,160	240,220,541	163,840,619	59.45	786,178,845	830,065,795	48.64

051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	2,000,000	500,000	0	500,000	0.00	1,993,810	6,190	99.69

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	678,563	169,641	215,244	(45,603)	126.88	805,342	(126,779)	118.68
Capital Receipts Total	40,000,000	10,000,000	0	10,000,000	0.00	0	40,000,000	0.00
Total Revenue	40,678,563	10,169,641	215,244	9,954,397	2.12	805,342	39,873,221	1.98

052100100100 MINISTRY OF HEALTH YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	6,925,971	1,731,493	1,370,500	360,993	79.15	5,165,581	1,760,390	74.58
Capital Receipts Total	700,000,000	175,000,000	0	175,000,000	0.00	0	700,000,000	0.00
Total Revenue	706,925,971	176,731,493	1,370,500	175,360,993	0.78	5,165,581	701,760,390	0.73

052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	10,650,000	2,662,500	2,806,890	(144,390)	105.42	14,355,911	(3,705,911)	134.80

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	94,498,568	23,624,642	0	23,624,642	0.00	62,465,347	32,033,221	66.10

052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	35,000,000	8,750,000	8,095,459	654,541	92.52	27,167,218	7,832,782	77.62

052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	38,458,523	9,614,631	12,000,000	(2,385,369)	124.81	40,633,826	(2,175,303)	105.66

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	8,840,000	2,210,000	22,337,000	(20,127,000)	1010.72	27,140,788	(18,300,788)	307.02

053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	122,995,383	30,748,846	12,270,000	18,478,846	39.90	36,793,625	86,201,758	29.91
Capital Receipts Total	0	0	0	0	0.00	0	0	0.00
Total Revenue	122,995,383	30,748,846	12,270,000	18,478,846	39.90	36,793,625	86,201,758	29.91

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	32,116,969	8,029,242	3,192,000	4,837,242	39.75	42,476,758	(10,359,789)	132.26

053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	4,078,283	1,019,571	360,930	658,641	35.40	1,594,308	2,483,975	39.09

055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Total IGR	225,000	56,250	35,000	21,250	62.22	35,000	190,000	15.56
Capital Receipts Total	400,000,000	100,000,000	0	100,000,000	0.00	0	400,000,000	0.00
Total Revenue	400,225,000	100,056,250	35,000	100,021,250	0.03	35,000	400,190,000	0.01

2020 4th QTR/ANNUAL EXPENDITURE ANALYSIS BY BUDGET CLASSIFICATION

011100100100 GOVERNMENT HOUSE YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	192,066,511	48,016,628	42,350,271	5,666,357	88.20	156,617,140	35,449,371	81.54
Overhead Costs Total	14,294,900,000	3,573,725,000	3,442,136,929	131,588,071	96.32	13,914,738,685	380,161,315	97.34
Cap. Exp. Total	849,852,500	212,463,125	64,735,717	147,727,408	30.47	814,503,606	35,348,894	95.84
Total Expenditure	15,336,819,011	3,834,204,753	3,549,222,917	284,981,836	92.57	14,885,859,430	450,959,581	97.06

011100100200 EMERGENCY MGT AGENCY YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	26,756,059	6,689,015	7,722,909	(1,033,894)	115.46	27,559,423	(803,364)	103.00
Overhead Costs Total	19,009,478	4,752,370	0	4,752,370	0.00	152,000	18,857,478	0.80
Total Expenditure	45,765,537	11,441,384	7,722,909	3,718,475	67.50	27,711,423	18,054,114	60.55

011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	17,547,186	4,386,797	2,907,489	1,479,308	66.28	9,349,707	8,197,479	53.28
Overhead Costs Total	16,093,445	4,023,361	0	4,023,361	0.00	0	16,093,445	0.00
Cap. Exp. Total	20,960,000	5,240,000	0	5,240,000	0.00	0	20,960,000	0.00
Total Expenditure	54,600,631	13,650,158	2,907,489	10,742,669	21.30	9,349,707	45,250,924	17.12

011100100400 KOGI STATE HAJJ COMMISSION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	30,466,296	7,616,574	7,288,705	327,869	95.70	23,179,836	7,286,460	76.08
Overhead Costs Total	33,477,350	8,369,338	18,720,000	(10,350,663)	223.67	18,720,000	14,757,350	55.92
Total Expenditure	63,943,646	15,985,912	26,008,705	(10,022,793)	162.70	41,899,836	22,043,810	65.53

011100100500 STATE SECURITY TRUST FUND YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	7,349,083	1,837,271	0	1,837,271	0.00	0	7,349,083	0.00
Overhead Costs Total	112,955,540	28,238,885	0	28,238,885	0.00	5,000,000	107,955,540	4.43
Total Expenditure	120,304,623	30,076,156	0	30,076,156	0.00	5,000,000	115,304,623	4.16

011100200100 DEPUTY GOVERNOR'S OFFICE YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	58,061,685	14,515,421	9,704,834	4,810,587	66.86	35,285,526	22,776,159	60.77
Overhead Costs Total	883,130,000	220,782,500	159,450,000	61,332,500	72.22	641,988,000	241,142,000	72.69
Cap. Exp. Total	342,972,000	85,743,000	46,976,828	38,766,172	54.79	95,355,784	247,616,216	27.80
Total Expenditure	1,284,163,685	321,040,921	216,131,662	104,909,259	67.32	772,629,310	511,534,375	60.17

011100300100 OFFICE OF THE SSG YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	1,791,460,562	447,865,141	433,001,898	14,863,242	96.68	1,483,873,739	307,586,823	82.83
Overhead Costs Total	596,780,000	149,195,000	0	149,195,000	0.00	65,058,500	531,721,500	10.90
Cap. Exp. Total	130,000,000	32,500,000	0	32,500,000	0.00	0	130,000,000	0.00
Total Expenditure	2,518,240,562	629,560,141	433,001,898	196,558,242	68.78	1,548,932,239	969,308,323	61.51

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP) YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	0	0	0	0	0.00	0	0	0.00
Overhead Costs Total	47,644,200	11,911,050	0	11,911,050	0.00	3,000,000	44,644,200	6.30
Cap. Exp. Total	0	0	0	0	0.00	0	0	0.00
Total Expenditure	47,644,200	11,911,050	0	11,911,050	0.00	3,000,000	44,644,200	6.30

011103300100 KOGI STATE HIV/AIDS CONTROL AGENCY YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Overhead Costs Total	1,189,037	297,259	0	297,259	0.00	0	1,189,037	0.00
Total Expenditure	1,189,037	297,259	0	297,259	0.00	0	1,189,037	0.00

011103500100 BUREAU OF STATE PENSION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	6,368,215,390	1,592,053,848	2,882,822,871	(1,290,769,024)	181.08	10,373,106,437	(4,004,891,047)	162.89
Overhead Costs Total	13,047,708	3,261,927	0	3,261,927	0.00	0	13,047,708	0.00
Total Expenditure	6,381,263,098	1,595,315,775	2,882,822,871	(1,287,507,097)	180.71	10,373,106,437	(3,991,843,339)	162.56

011111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	20,472,551	5,118,138	0	5,118,138	0.00	0	20,472,551	0.00
Overhead Costs Total	53,652,223	13,413,056	0	13,413,056	0.00	0	53,652,223	0.00
Cap. Exp. Total	6,048,000	1,512,000	0	1,512,000	0.00	0	6,048,000	0.00
Total Expenditure	80,172,774	20,043,194	0	20,043,194	0.00	0	80,172,774	0.00

011200100100 KOGI STATE HOUSE OF ASSEMBLY YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	585,126,814	146,281,704	81,413,824	64,867,879	55.66	277,022,393	308,104,421	47.34
Overhead Costs Total	688,379,500	172,094,875	61,160,000	110,934,875	35.54	207,806,000	480,573,500	30.19
Cap. Exp. Total	1,899,251,200	474,812,800	0	474,812,800	0.00	0	1,899,251,200	0.00
Total Expenditure	3,172,757,514	793,189,379	142,573,824	650,615,554	17.97	484,828,393	2,687,929,121	15.28

011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	49,133,400	12,283,350	0	12,283,350	0.00	0	49,133,400	0.00
Overhead Costs Total	150,873,300	37,718,325	0	37,718,325	0.00	0	150,873,300	0.00
Cap. Exp. Total	129,228,800	32,307,200	0	32,307,200	0.00	0	129,228,800	0.00
Total Expenditure	329,235,500	82,308,875	0	82,308,875	0.00	0	329,235,500	0.00

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	80,989,939	20,247,485	23,109,770	(2,862,286)	114.14	85,176,607	(4,186,668)	105.17
Overhead Costs Total	72,840,680	18,210,170	22,000,000	(3,789,830)	120.81	22,992,000	49,848,680	31.56
Cap. Exp. Total	270,372,800	67,593,200	175,888,105	(108,294,905)	260.22	259,022,526	11,350,274	95.80
Total Expenditure	424,203,419	106,050,855	220,997,875	(114,947,021)	208.39	367,191,133	57,012,286	86.56

012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	178,984,187	44,746,047	32,810,802	11,935,245	73.33	132,811,830	46,172,357	74.20
Overhead Costs Total	107,528,678	26,882,170	2,330,640	24,551,530	8.67	9,322,560	98,206,118	8.67
Total Expenditure	286,512,865	71,628,216	35,141,442	36,486,774	49.06	142,134,390	144,378,475	49.61

012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	80,751,023	20,187,756	14,168,210	6,019,545	70.18	54,663,249	26,087,774	67.69
Overhead Costs Total	15,260,149	3,815,037	0	3,815,037	0.00	260,000	15,000,149	1.70
Total Expenditure	96,011,172	24,002,793	14,168,210	9,834,583	59.03	54,923,249	41,087,923	57.21

012400200100 KOGI STATE FIRE AGENCY YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	32,856,390	8,214,098	4,141,562	4,072,536	50.42	14,050,682	18,805,708	42.76
Overhead Costs Total	1,856,402	464,101	0	464,101	0.00	492,000	1,364,402	26.50
Total Expenditure	34,712,792	8,678,198	4,141,562	4,536,636	47.72	14,542,682	20,170,110	41.89

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	712,200,758	178,050,190	119,418,020	58,632,170	67.07	548,545,465	163,655,293	77.02
Overhead Costs Total	240,696,385	60,174,096	17,020,000	43,154,096	28.28	256,675,999	(15,979,614)	106.64
Cap. Exp. Total	1,201,713,440	300,428,360	0	300,428,360	0.00	2,155,000,000	(953,286,560)	179.33
Total Expenditure	2,154,610,583	538,652,646	136,438,020	402,214,626	25.33	2,960,221,464	(805,610,881)	137.39

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	88,639,175	22,159,794	20,284,507	1,875,287	91.54	76,860,037	11,779,138	86.71
Overhead Costs Total	238,354,530	59,588,633	2,262,503	57,326,130	3.80	193,644,503	44,710,027	81.24
Cap. Exp. Total	0	0	0	0	0.00	0	0	0.00
Total Expenditure	326,993,705	81,748,426	22,547,009	59,201,417	27.58	270,504,539	56,489,166	82.72

014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	45,929,933	11,482,483	12,105,217	(622,734)	105.42	43,180,455	2,749,478	94.01
Overhead Costs Total	338,621,966	84,655,492	0	84,655,492	0.00	492,000	338,129,966	0.15
Cap. Exp. Total	3,024,000	756,000	0	756,000	0.00	0	3,024,000	0.00
Total Expenditure	387,575,899	96,893,975	12,105,217	84,788,758	12.49	43,672,455	343,903,444	11.27

014700100100 CIVIL SERVICE COMMISSION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	37,319,995		13,432,865	(4,102,867)	143.97	40,839,597	(3,519,602)	109.43
Overhead Costs Total	26,591,586	6,647,897	0	6,647,897	0.00	2,988,000	23,603,586	11.24
Cap. Exp. Total	26,006,400	6,501,600	0	6,501,600	0.00	0	26,006,400	0.00
Total Expenditure	89,917,981	22,479,495	13,432,865	9,046,630	59.76	43,827,597	46,090,384	48.74

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	0	0	0	0	0.00	0	0	0.00
Overhead Costs Total	11,136,115	2,784,029	14,650,000	(11,865,971)	526.22	26,636,441	(15,500,326)	239.19
Cap. Exp. Total	100,000,000	25,000,000	100,000,000	(75,000,000)	400.00	100,000,000	0	100.00
Total Expenditure	111,136,115	27,784,029	114,650,000	(86,865,971)	412.65	126,636,441	(15,500,326)	113.95

015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	49,782,026	12,445,507	6,513,050	5,932,457	52.33	28,446,469	21,335,557	57.14
Overhead Costs Total	122,199,951	30,549,988	0	30,549,988	0.00	0	122,199,951	0.00
Cap. Exp. Total	0	0	0	0	0.00	0	0	0.00
Total Expenditure	171,981,977	42,995,494	6,513,050	36,482,444	15.15	28,446,469	143,535,508	16.54

021500100100 MINISTRY OF AGRICULTURE YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	449,497,477	112,374,369	92,987,285	19,387,084	82.75	352,714,302	96,783,175	78.47
Overhead Costs Total	33,682,583	8,420,646	8,833,333	(412,688)	104.90	10,825,333	22,857,250	32.14
Cap. Exp. Total	3,859,446,000	964,861,500	383,011,620	581,849,880	39.70	1,544,790,770	2,314,655,230	40.03
Total Expenditure	4,342,626,060	1,085,656,515	484,832,239	600,824,276	44.66	1,908,330,405	2,434,295,655	43.94

021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	323,366,944	80,841,736	67,184,284	13,657,452	83.11	256,367,106	66,999,838	79.28
Overhead Costs Total	7,772,025	1,943,006	0	1,943,006	0.00	0	7,772,025	0.00
Total Expenditure	331,138,969	82,784,742	67,184,284	15,600,458	81.16	256,367,106	74,771,863	77.42

021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	54,745,541	13,686,385	12,054,423	1,631,963	88.08	44,412,212	10,333,329	81.12
Overhead Costs Total	1,006,241	251,560	0	251,560	0.00	0	1,006,241	0.00
Total Expenditure	55,751,782	13,937,946	12,054,423	1,883,523	86.49	44,412,212	11,339,570	79.66

021500600100 KOGI LAND DEV. BOARD YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	11,666,090	2,916,523	3,026,564	(110,041)	103.77	11,390,684	275,406	97.64
Overhead Costs Total	892,931	223,233	0	223,233	0.00	0	892,931	0.00
Total Expenditure	12,559,021	3,139,755	3,026,564	113,192	96.39	11,390,684	1,168,337	90.70

022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	102,400,026	25,600,007	24,527,692	1,072,315	95.81	84,965,987	17,434,039	82.97
Overhead Costs Total	3,135,549,426	783,887,357	2,848,028,944	(2,064,141,587)	363.32	14,526,140,425	(11,390,590,999)	463.27
Cap. Exp. Total	633,744,960	158,436,240	176,711,786	(18,275,546)	111.53	1,225,158,757	(591,413,797)	193.32
Total Expenditure	3,871,694,412	967,923,603	3,049,268,422	(2,081,344,819)	315.03	15,836,265,169	(11,964,570,757)	409.03

022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	772,006,495	193,001,624	79,955,183	113,046,441	41.43	292,189,572	479,816,923	37.85
Overhead Costs Total	565,387,300	141,346,825	56,658,398	84,688,427	40.08	770,459,727	(205,072,427)	136.27
Cap. Exp. Total	360,000,000	90,000,000	0	90,000,000	0.00	391,608,000	(31,608,000)	108.78
Total Expenditure	1,697,393,795	424,348,449	136,613,581	287,734,868	32.19	1,454,257,298	243,136,497	85.68

022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KIGIRS) YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	1,117,274,073	279,318,518	192,907,162	86,411,356	69.06	789,415,525	327,858,548	70.66
Overhead Costs Total	2,998,408,210	749,602,053	1,091,121,319	(341,519,267)	145.56	3,165,666,241	(167,258,031)	105.58
Cap. Exp. Total	520,400,000	130,100,000	0	130,100,000	0.00	26,112,250	494,287,750	5.02
Total Expenditure	4,636,082,283	1,159,020,571	1,284,028,481	(125,007,911)	110.79	3,981,194,016	654,888,267	85.87

022200100100 MIN. OF COMMERCE & INDUSTRY YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	77,031,624	19,257,906	22,739,655	(3,481,749)	118.08	86,870,389	(9,838,765)	112.77
Overhead Costs Total	11,412,130	2,853,033	12,600,000	(9,746,968)	441.64	13,432,000	(2,019,870)	117.70
Cap. Exp. Total	785,400,000	196,350,000	0	196,350,000	0.00	0	785,400,000	0.00
Total Expenditure	873,843,754	218,460,939	35,339,655	183,121,284	16.18	100,302,389	773,541,365	11.48

022205300100 KOGI STATE MARKET DEVELOPMENT BOARD YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	8,828,821	2,207,205	0	2,207,205	0.00	0	8,828,821	0.00
Overhead Costs Total	9,764,992	2,441,248	0	2,441,248	0.00	0	9,764,992	0.00
Total Expenditure	18,593,813	4,648,453	0	4,648,453	0.00	0	18,593,813	0.00

022900100100 MINISTRY OF TRANSPORT YEAR 2021 BUDGET DETAILS								
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	50,833,435	12,708,359	13,929,927	(1,221,568)	109.61	49,341,660	1,491,775	97.07
Overhead Costs Total	7,977,529	1,994,382	0	1,994,382	0.00	4,892,000	3,085,529	61.32
Cap. Exp. Total	384,000,000	96,000,000	0	96,000,000	0.00	0	384,000,000	0.00
Total Expenditure	442,810,964	110,702,741	13,929,927	96,772,814	12.58	54,233,660	388,577,304	12.25
022900300100 ROAD MAINTENANCE AGENCY YEAR 2021 BUDGET DETAILS								
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	22,333,980	5,583,495	6,698,644	(1,115,149)	119.97	22,093,558	240,422	98.92
Overhead Costs Total	9,238,200	2,309,550	0	2,309,550	0.00	992,000	8,246,200	10.74
Cap. Exp. Total	400,000,000	100,000,000	9,603,600	90,396,400	9.60	182,005,977	217,994,023	45.50
Total Expenditure	431,572,180	107,893,045	16,302,244	91,590,801	15.11	205,091,535	226,480,645	47.52
023305100100 MINISTRY OF SOLID MINERALS YEAR 2021 BUDGET DETAILS								
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	14,566,630	3,641,658	0	3,641,658	0.00	0	14,566,630	0.00
Overhead Costs Total	52,678,500	13,169,625	0	13,169,625	0.00	35,402,000	17,276,500	67.20
Cap. Exp. Total	195,000,000	48,750,000	0	48,750,000	0.00	0	195,000,000	0.00
Total Expenditure	262,245,130	65,561,283	0	65,561,283	0.00	35,402,000	226,843,130	13.50
023400100100 MINISTRY OF WORKS AND HOUSING YEAR 2021 BUDGET DETAILS								
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	218,672,062	54,668,016	35,486,366	19,181,649	64.91	139,403,322	79,268,740	63.75
Overhead Costs Total	11,625,600	2,906,400	0	2,906,400	0.00	1,396,000	10,229,600	12.01
Cap. Exp. Total	5,507,500,000	1,376,875,000	0	1,376,875,000	0.00	0	5,507,500,000	0.00
Total Expenditure	5,737,797,662	1,434,449,416	35,486,366	1,398,963,049	2.47	140,799,322	5,596,998,340	2.45

023600100100 MIN. OF CULTURE & TOURISM YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	44,866,116	11,216,529	12,121,429	(904,900)	108.07	41,202,932	3,663,184	91.84
Overhead Costs Total	98,350,040	24,587,510	0	24,587,510	0.00	2,492,000	95,858,040	2.53
Cap. Exp. Total	234,016,000	58,504,000	0	58,504,000	0.00	0	234,016,000	0.00
Total Expenditure	377,232,156	94,308,039	12,121,429	82,186,610	12.85	43,694,932	333,537,224	11.58

023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	60,545,440	15,136,360	17,113,814	(1,977,454)	113.06	62,599,365	(2,053,925)	103.39
Overhead Costs Total	36,764,949	9,191,237	0	9,191,237	0.00	152,000	36,612,949	0.41
Total Expenditure	97,310,389	24,327,597	17,113,814	7,213,783	70.35	62,751,365	34,559,024	64.49

023605200100 HOTEL AND TOURISM BOARD YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	12,221,397	3,055,349	2,290,145	765,204	74.96	8,302,938	3,918,459	67.94
Overhead Costs Total	406,873	101,718	0	101,718	0.00	152,000	254,873	37.36
Total Expenditure	12,628,270	3,157,068	2,290,145	866,922	72.54	8,454,938	4,173,332	66.95

023800200100 STATE BUREAU OF STATISTICS YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	22,874,503	5,718,626	0	5,718,626	0.00	0	22,874,503	0.00
Overhead Costs Total	39,401,909	9,850,477	0	9,850,477	0.00	0	39,401,909	0.00
Total Expenditure	62,276,412	15,569,103	0	15,569,103	0.00	0	62,276,412	0.00

025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Overhead Costs Total	14,869,350	3,717,338	0	3,717,338	0.00	0	14,869,350	0.00
Total Expenditure	14,869,350	3,717,338	0	3,717,338	0.00	0	14,869,350	0.00

025200100100 MINISTRY OF WATER RESOURCES YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	53,767,219	13,441,805	11,702,707	1,739,098	87.06	40,483,146	13,284,073	75.29
Overhead Costs Total	5,003,160	1,250,790	0	1,250,790	0.00	992,000	4,011,160	19.83
Cap. Exp. Total	1,080,000,000	270,000,000	43,000,000	227,000,000	15.93	193,000,000	887,000,000	17.87
Total Expenditure	1,138,770,379	284,692,595	54,702,707	229,989,888	19.21	234,475,146	904,295,233	20.59

025210200100 KOGI STATE WATER BOARD YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	220,085,037	55,021,259	22,582,551	32,438,708	41.04	80,280,668	139,804,369	36.48
Overhead Costs Total	8,884,548	2,221,137	0	2,221,137	0.00	400,000	8,484,548	4.50
Cap. Exp. Total	70,000,000	17,500,000	0	17,500,000	0.00	0	70,000,000	0.00
Total Expenditure	298,969,585	74,742,396	22,582,551	52,159,845	30.21	80,680,668	218,288,917	26.99

025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA) YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	963,400	240,850	0	240,850	0.00	0	963,400	0.00
Overhead Costs Total	2,579,185	644,796	0	644,796	0.00	0	2,579,185	0.00
Total Expenditure	3,542,585	885,646	0	885,646	0.00	0	3,542,585	0.00

025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT YEAR 2021 BUDGET DETAILS								
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	177,701,286	44,425,322	45,159,606	(734,285)	101.65	163,206,835	14,494,451	91.84
Overhead Costs Total	18,824,870	4,706,218	44,178,691	(39,472,474)	938.73	73,347,259	(54,522,389)	389.63
Cap. Exp. Total	792,166,400	198,041,600	0	198,041,600	0.00	13,848,780	778,317,620	1.75
Total Expenditure	988,692,556	247,173,139	89,338,297	157,834,842	36.14	250,402,874	738,289,682	25.33
025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2021 BUDGET DETAILS								
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	106,171,275	26,542,819	22,178,503	4,364,316	83.56	89,069,096	17,102,179	83.89
Overhead Costs Total	6,617,250	1,654,313	0	1,654,313	0.00	0	6,617,250	0.00
Total Expenditure	112,788,525	28,197,131	22,178,503	6,018,628	78.66	89,069,096	23,719,429	78.97
026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2021 BUDGET DETAILS								
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	88,763,089	22,190,772	24,377,482	(2,186,710)	109.85	80,412,176	8,350,913	90.59
Overhead Costs Total	3,461,608	865,402	0	865,402	0.00	992,000	2,469,608	28.66
Cap. Exp. Total	933,008,000	233,252,000	0	233,252,000	0.00	49,362,400	883,645,600	5.29
Total Expenditure	1,025,232,697	256,308,174	24,377,482	231,930,692	9.51	130,766,576	894,466,121	12.75
031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2021 BUDGET DETAILS								
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	88,164,104	22,041,026	15,695,423	6,345,603	71.21	62,781,692	25,382,412	71.21
Overhead Costs Total	43,933,088	10,983,272	0	10,983,272	0.00	0	43,933,088	0.00
Cap. Exp. Total	97,977,600	24,494,400	0	24,494,400	0.00	0	97,977,600	0.00
Total Expenditure	230,074,792	57,518,698	15,695,423	41,823,275	27.29	62,781,692	167,293,100	27.29

032600100100 MINISTRY OF JUSTICE YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	424,185,416	106,046,354	107,214,523	(1,168,169)	101.10	383,672,560	40,512,856	90.45
Overhead Costs Total	539,680,000	134,920,000	0	134,920,000	0.00	20,392,000	519,288,000	3.78
Cap. Exp. Total	230,000,000	57,500,000	0	57,500,000	0.00	0	230,000,000	0.00
Total Expenditure	1,193,865,416	298,466,354	107,214,523	191,251,831	35.92	404,064,560	789,800,856	33.85

032605100100 HIGH COURT OF JUSTICE YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	1,663,516,112	420,879,028	409,863,149	11,015,879	97.38	1,634,652,598	48,863,514	97.10
Overhead Costs Total	258,677,200	64,669,300	0	64,669,300	0.00	95,000,000	163,677,200	36.73
Cap. Exp. Total	425,174,400	106,293,600	0	106,293,600	0.00	0	425,174,400	0.00
Total Expenditure	2,367,367,712	591,841,928	409,863,149	181,978,779	69.25	1,729,652,598	637,715,114	73.06

032605200100 CUSTOMARY COURT OF APPEAL YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	400,594,501	100,148,625	78,932,767	21,215,858	78.82	315,731,069	84,863,432	78.82
Overhead Costs Total	108,834,300	27,208,575	0	27,208,575	0.00	0	108,834,300	0.00
Cap. Exp. Total	266,112,000	66,528,000	0	66,528,000	0.00	0	266,112,000	0.00
Total Expenditure	775,540,801	193,885,200	78,932,767	114,952,433	40.71	315,731,069	459,809,732	40.71

032605300100 SHARIA COURT OF APPEAL YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	348,426,868	87,106,717	71,345,483	15,761,234	81.91	285,381,934	63,044,934	81.91
Overhead Costs Total	79,579,568	19,894,892	0	19,894,892	0.00	0	79,579,568	0.00
Cap. Exp. Total	345,340,800	86,335,200	0	86,335,200	0.00	0	345,340,800	0.00
Total Expenditure	773,347,236	193,336,809	71,345,483	121,991,326	36.90	285,381,934	487,965,302	36.90

051300100100 MINISTRY OF YOUTH & SPORTS YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	36,476,275	9,119,069	11,542,771	(2,423,702)	126.58	37,274,352	(798,077)	102.19
Overhead Costs Total	95,867,345	23,966,836	0	23,966,836	0.00	23,850,000	72,017,345	24.88
Cap. Exp. Total	305,424,000	76,356,000	0	76,356,000	0.00	0	305,424,000	0.00
Total Expenditure	437,767,620	109,441,905	11,542,771	97,899,134	10.55	61,124,352	376,643,268	13.96

051300100200 KOGI STATE SPORTS COUNCIL YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	82,317,304	20,579,326	17,094,011	3,485,315	83.06	64,998,812	17,318,492	78.96
Overhead Costs Total	6,113,102	1,528,276	0	1,528,276	0.00	0	6,113,102	0.00
Total Expenditure	88,430,406	22,107,602	17,094,011	5,013,590	77.32	64,998,812	23,431,594	73.50

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	74,302,600	18,575,650	20,858,222	(2,282,572)	112.29	69,790,017	4,512,583	93.93
Overhead Costs Total	58,957,216	14,739,304	15,000,000	(260,696)	101.77	22,789,000	36,168,216	38.65
Cap. Exp. Total	374,288,000	93,572,000	0	93,572,000	0.00	0	374,288,000	0.00
Total Expenditure	507,547,816	126,886,954	35,858,222	91,028,732	28.26	92,579,017	414,968,799	18.24

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	252,590,706	63,147,677	53,507,961	9,639,715	84.73	202,132,957	50,457,749	80.02
Overhead Costs Total	229,870,290	57,467,573	123,785,000	(66,317,428)	215.40	164,644,300	65,225,990	71.62
Cap. Exp. Total	2,764,231,025	691,057,756	2,525,341,743	(1,834,283,987)	365.43	2,525,341,743	238,889,282	91.36
Total Expenditure	3,246,692,021	811,673,005	2,702,634,704	(1,890,961,699)	332.97	2,892,119,000	354,573,021	89.08

051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	207,360,074	51,840,019	44,910,441	6,929,578	86.63	160,623,153	46,736,921	77.46
Overhead Costs Total	36,589,500	9,147,375	0	9,147,375	0.00	0	36,589,500	0.00
Total Expenditure	243,949,574	60,987,394	44,910,441	16,076,953	73.64	160,623,153	83,326,421	65.84

051700800100 KOGI STATE LIBRARY BOARD YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	20,766,665	5,191,666	4,513,221	678,445	86.93	18,199,385	2,567,280	87.64
Overhead Costs Total	1,209,328	302,332	0	302,332	0.00	152,000	1,057,328	12.57
Total Expenditure	21,975,993	5,493,998	4,513,221	980,777	82.15	18,351,385	3,624,608	83.51

051700900100 ADULT & NON-FORMAL EDUCATION BOARD YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	61,030,141	15,257,535	6,585,393	8,672,142	43.16	24,016,192	37,013,949	39.35
Overhead Costs Total	16,259,751	4,064,938	0	4,064,938	0.00	0	16,259,751	0.00
Total Expenditure	77,289,892	19,322,473	6,585,393	12,737,080	34.08	24,016,192	53,273,700	31.07

051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	1,697,093,682	424,273,421	374,925,837	49,347,583	88.37	1,420,513,850	276,579,832	83.70
Overhead Costs Total	309,470,970	77,367,743	100,000,000	(22,632,258)	129.25	247,655,497	61,815,473	80.03
Cap. Exp. Total	350,480,684	87,620,171	0	87,620,171	0.00	0	350,480,684	0.00
Total Expenditure	2,357,045,336	589,261,334	474,925,837	114,335,497	80.60	1,668,169,346	688,875,990	70.77

0517019000100 COLLEGE OF EDUCATION, ANKPA YEAR 2021 BUDGET DETAILS								
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	1,582,386,851	395,596,713	342,706,825	52,889,888	86.63	1,279,000,650	303,386,201	80.83
Overhead Costs Total	100,815,750	25,203,938	0	25,203,938	0.00	13,150,780	87,664,970	13.04
Cap. Exp. Total	120,000,000	30,000,000	0	30,000,000	0.00	0	120,000,000	0.00
Total Expenditure	1,803,202,601	450,800,650	342,706,825	108,093,825	76.02	1,292,151,430	511,051,171	71.66
0517020000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2021 BUDGET DETAILS								
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	376,605,133	94,151,283	84,460,496	9,690,788	89.71	315,520,254	61,084,879	83.78
Overhead Costs Total	72,198,090	18,049,523	0	18,049,523	0.00	12,700,000	59,498,090	17.59
Cap. Exp. Total	145,000,000	36,250,000	0	36,250,000	0.00	0	145,000,000	0.00
Total Expenditure	593,803,223	148,450,806	84,460,496	63,990,310	56.89	328,220,254	265,582,969	55.27
0517021000100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2021 BUDGET DETAILS								
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	3,204,821,723	801,205,431	645,881,446	155,323,985	80.61	2,413,805,963	791,015,760	75.32
Overhead Costs Total	291,143,574	72,785,894	0	72,785,894	0.00	123,910,966	167,232,608	42.56
Cap. Exp. Total	200,000,000	50,000,000	0	50,000,000	0.00	0	200,000,000	0.00
Total Expenditure	3,695,965,297	923,991,324	645,881,446	278,109,878	69.90	2,537,716,929	1,158,248,368	68.66
0517054000100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION YEAR 2021 BUDGET DETAILS								
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	5,178,979,223	1,294,744,806	1,130,780,349	163,964,457	87.34	4,228,178,447	950,800,776	81.64
Overhead Costs Total	42,892,568	10,723,142	0	10,723,142	0.00	272,875	42,619,693	0.64
Total Expenditure	5,221,871,791	1,305,467,948	1,130,780,349	174,687,599	86.62	4,228,451,322	993,420,469	80.98

051705600100 STATE SCHOLARSHIP BOARD YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	8,211,678	2,052,920	2,136,864	(83,944)	104.09	7,068,478	1,143,200	86.08
Overhead Costs Total	3,367,272	841,818	18,000,000	(17,158,182)	2138.23	18,000,000	(14,632,728)	534.56
Total Expenditure	11,578,950	2,894,738	20,136,864	(17,242,126)	695.64	25,068,478	(13,489,528)	216.50

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	48,008,568	12,002,142	5,707,806	6,294,336	47.56	21,518,849	26,489,719	44.82
Overhead Costs Total	63,111,450	15,777,863	0	15,777,863	0.00	0	63,111,450	0.00
Cap. Exp. Total	136,000,000	34,000,000	0	34,000,000	0.00	0	136,000,000	0.00
Total Expenditure	247,120,018	61,780,005	5,707,806	56,072,199	9.24	21,518,849	225,601,169	8.71

052100100100 MINISTRY OF HEALTH YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	1,883,018,619	470,754,655	63,972,736	406,781,919	13.59	252,668,879	1,630,349,740	13.42
Overhead Costs Total	232,781,192	58,195,298	0	58,195,298	0.00	113,992,000	118,789,192	48.97
Cap. Exp. Total	6,609,348,800	1,652,337,200	452,000,000	1,200,337,200	27.36	452,000,000	6,157,348,800	6.84
Total Expenditure	8,725,148,611	2,181,287,153	515,972,736	1,665,314,417	23.65	818,660,879	7,906,487,732	9.38

052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	61,215,253	15,303,813	12,852,474	2,451,339	83.98	46,393,321	14,821,932	75.79
Overhead Costs Total	119,167,712	29,791,928	0	29,791,928	0.00	36,992,000	82,175,712	31.04
Cap. Exp. Total	130,000,000	32,500,000	0	32,500,000	0.00	0	130,000,000	0.00
Total Expenditure	310,382,965	77,595,741	12,852,474	64,743,267	16.56	83,385,321	226,997,644	26.87

052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2021 BUDGET DETAILS									
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage	
Personnel Costs Total	580,634,157		145,158,539	75,343,189	69,815,350	51.90	296,769,848	283,864,309	51.11
Overhead Costs Total	32,767,584		8,191,896	0	8,191,896	0.00	2,986,650	29,780,934	9.11
Cap. Exp. Total	150,000,000		37,500,000	0	37,500,000	0.00	0	150,000,000	0.00
Total Expenditure	763,401,741		190,850,435	75,343,189	115,507,246	39.48	299,756,498	463,645,243	39.27
052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2021 BUDGET DETAILS									
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage	
Personnel Costs Total	895,192,327		223,798,082	224,302,320	(504,238)	100.23	828,200,931	66,991,396	92.52
Overhead Costs Total	78,582,347		19,645,587	0	19,645,587	0.00	26,140,692	52,441,655	33.27
Cap. Exp. Total	181,440,000		45,360,000	0	45,360,000	0.00	0	181,440,000	0.00
Total Expenditure	1,155,214,674		288,803,669	224,302,320	64,501,348	77.67	854,341,623	300,873,051	73.96
052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2021 BUDGET DETAILS									
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage	
Personnel Costs Total	3,328,872,463		832,218,116	691,451,337	140,766,779	83.09	2,723,699,561	605,172,902	81.82
Overhead Costs Total	22,777,537		5,694,384	0	5,694,384	0.00	0	22,777,537	0.00
Total Expenditure	3,351,650,000		837,912,500	691,451,337	146,461,163	82.52	2,723,699,561	627,950,439	81.26
052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2021 BUDGET DETAILS									
Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage	
Personnel Costs Total	176,597,994		44,149,499	38,484,860	5,664,639	87.17	150,876,383	25,721,611	85.43
Overhead Costs Total	58,128,000		14,532,000	0	14,532,000	0.00	11,050,000	47,078,000	19.01
Cap. Exp. Total	140,000,000		35,000,000	0	35,000,000	0.00	0	140,000,000	0.00
Total Expenditure	374,725,994		93,681,499	38,484,860	55,196,639	41.08	161,926,383	212,799,611	43.21

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	200,061,310	50,015,328	47,550,502	2,464,825	95.07	187,632,166	12,429,144	93.79
Overhead Costs Total	22,482,561	5,620,640	0	5,620,640	0.00	2,103,530	20,379,031	9.36
Cap. Exp. Total	150,000,000	37,500,000	0	37,500,000	0.00	0	150,000,000	0.00
Total Expenditure	372,543,871	93,135,968	47,550,502	45,585,465	51.05	189,735,697	182,808,174	50.93

053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	107,389,177	26,847,294	26,936,930	(89,636)	100.33	92,806,981	14,582,196	86.42
Overhead Costs Total	156,748,397	39,187,099	0	39,187,099	0.00	0	156,748,397	0.00
Cap. Exp. Total	1,095,480,000	273,870,000	285,522,471	(11,652,471)	104.25	3,377,983,544	(2,282,503,544)	308.36
Total Expenditure	1,359,617,574	339,904,394	312,459,401	27,444,992	91.93	3,470,790,525	(2,111,172,951)	255.28

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	37,677,833	9,419,458	7,959,663	1,459,795	84.50	33,217,065	4,460,768	88.16
Overhead Costs Total	1,329,801	332,450	0	332,450	0.00	492,000	837,801	37.00
Total Expenditure	39,007,634	9,751,909	7,959,663	1,792,245	81.62	33,709,065	5,298,569	86.42

053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	147,731,345	36,932,836	52,692,757	(15,759,921)	142.67	215,242,652	(67,511,307)	145.70
Overhead Costs Total	14,984,518	3,746,130	18,750,000	(15,003,871)	500.52	26,738,000	(11,753,482)	178.44
Total Expenditure	162,715,863	40,678,966	71,442,757	(30,763,791)	175.63	241,980,652	(79,264,789)	148.71

055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2021 BUDGET DETAILS

Economic	Revised Estimates 2020	QUARTERLY APPROVED BUDGET	4th Quarter performance	4th Quarter Balances	4th Quarter performance Percentage	Annual Budget Performance	Annual Budget Balance	Annual Budget Percentage
Personnel Costs Total	538,073,454	134,518,364	114,543,762	19,974,602	85.15	441,251,422	96,822,032	82.01
Overhead Costs Total	368,490,000	92,122,500	0	92,122,500	0.00	0	368,490,000	0.00
Cap. Exp. Total	341,504,000	85,376,000	0	85,376,000	0.00	0	341,504,000	0.00
Total Expenditure	1,248,067,454	312,016,864	114,543,762	197,473,102	36.71	441,251,422	806,816,032	35.35

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 Saeed Abdullahi (Senor Budget Officer) Saeed 25/01/2021

Vetted by Mr. Olajide Samuel O. (Ag. Director Budget) Olajide Samuel O. 25/01/2021

Recommended for Approval by Mallam Jimoh A. Muhammed (Permanent Sec.) Jimoh A. Muhammed 25/01/21

Approved by Mukadam Asiwaju Idris FCA (Hon. Commissioner) Mukadam Asiwaju Idris FCA 25/01/21