

**3RD QUARTER BUDGET PERFORMANCE  
REPORT FOR 2020 FISCAL YEAR**

***PREPARED BY***

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

# **THIRD QUARTER 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 revenues (oil revenue and IGR). The effects of the general economic slowdown has shown visible negative impact on inflation, unemployment, exchange rate 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.

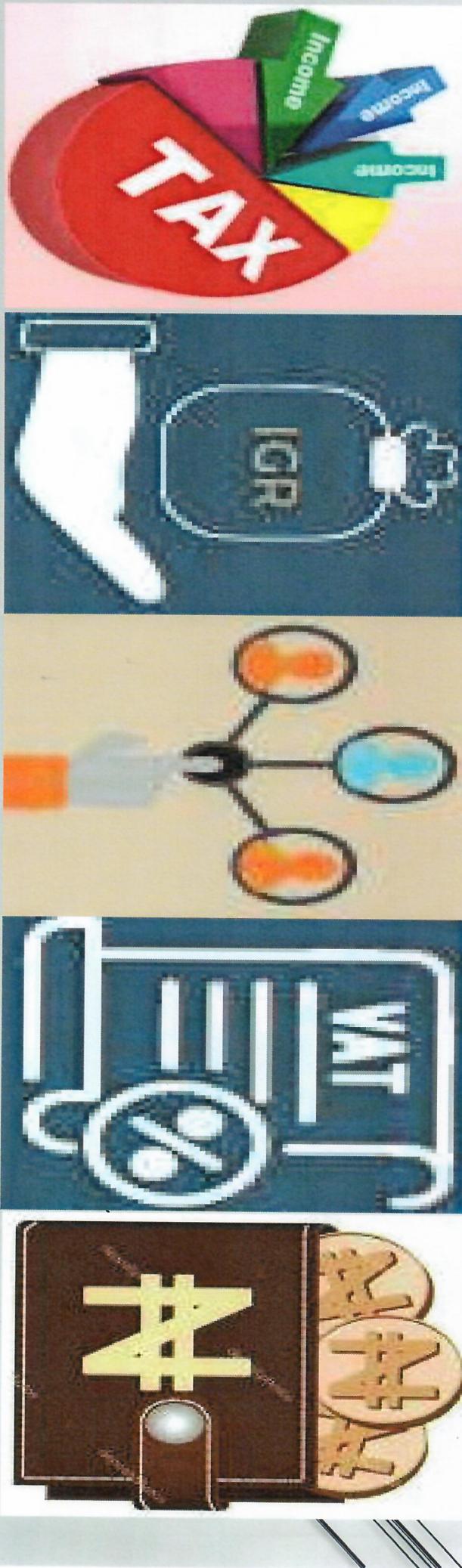
*The above are the necessary reforms the State is undertaking to mitigate the effects of COVID-19. These measures, notwithstanding, the GDP has been projected to contract by 4.42% in 2020. The huge shortfalls in the State revenues would be helped by the World Bank SFTAS performance based grants with 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. The US presidential election, billed for November 3<sup>rd</sup> 2020, will likely determine whether or not, there will be room for productive engagement or escalation. As a matter of fact, many countries of the world are technically in recession after experiencing two*

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 third quarter estimates i.e. from July-Sept, 2020 while ₦76,592,318,948 was for 3 cumulative quarters i.e. from January to Sept, 2020. Of this amount, ₦16,381,334,877 and ₦49,144,004,632 were earmarked for recurrent services while ₦9,149,438,106 and ₦27,448,314,317 were for capital projects/programmes for both third quarter and 3 cumulative quarters.

## RECURRENT REVENUE PERFORMANCE

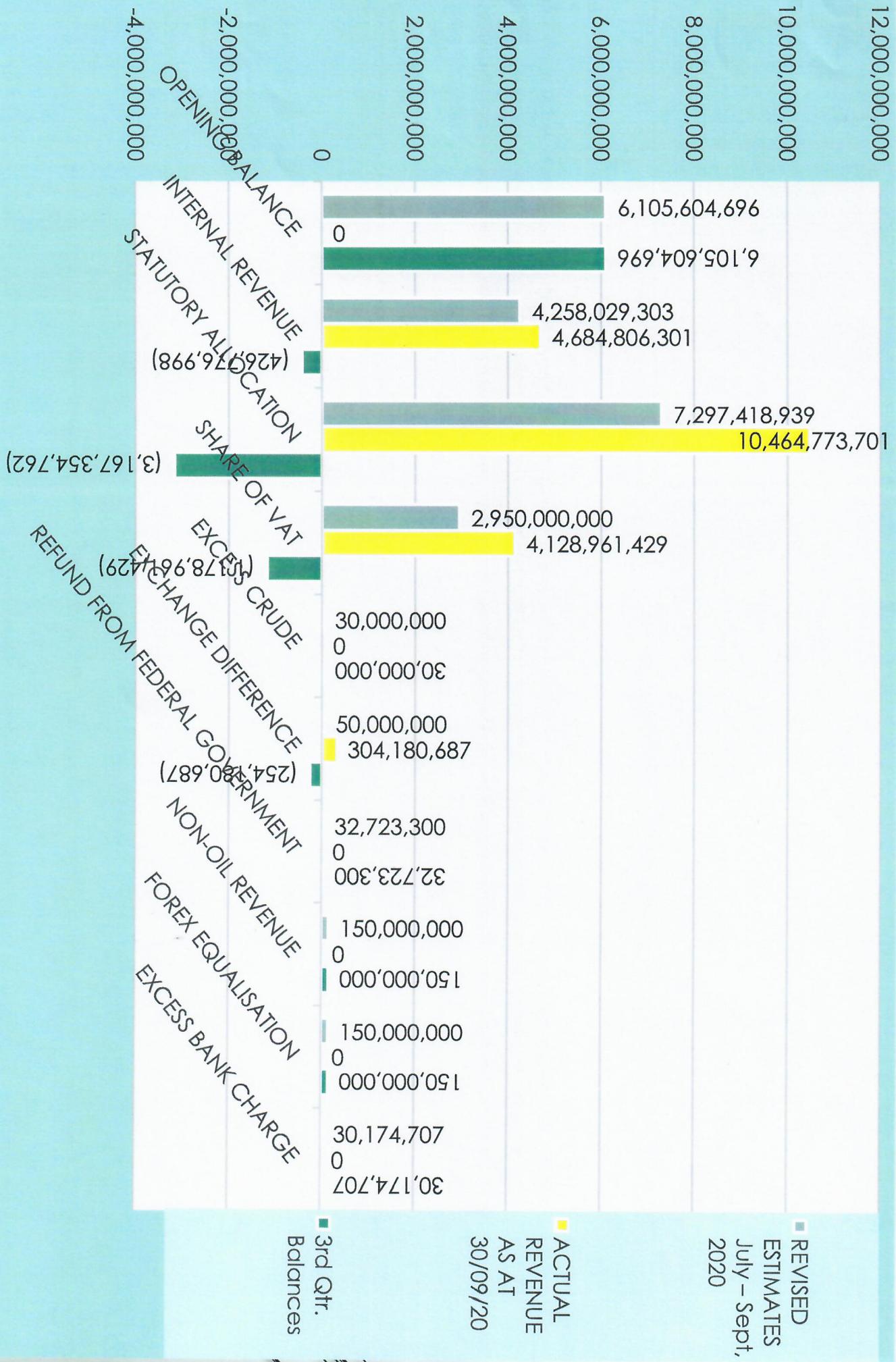
The total recurrent revenue estimates for third quarter (July - September) and cumulative quarters (January - September), 2020 fiscal year were ₦21,053,950,944 and ₦63,161,852,833 (Internally Generated Revenue + Federation Accounts) respectively. However, the total sum of ₦19,582,722,118 and ₦55,021,325,931 were realized, representing 93.01% and 87.11% performance for both third quarter and cumulative quarters under review. Out of this amount realized, ₦4,684,806,301 and ₦12,119,791,901 came from Internally Generated Revenue Sources while ₦14,897,915,817 and ₦42,901,534,030 came from Federal Transfer. The breakdown of the actual revenue collected with the percentage performance during the periods under review are presented in the tables & graphs below.



# RECURRENT REVENUE PERFORMANCE TABLE FOR 3RD QUARTER

S/NO	DETAILS	REVISED ESTIMATES 2020	REVISED ESTIMATES July–Sept. 2020	ACTUAL REVENUE AS AT 30/09/20	3rd Qtr. Balances	% PERFORMAN CE (E/DX100)
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	4,684,806,301	(426,776,998)	110.02
3	STATUTORY ALLOCATION	29,189,675,754	7,297,418,939	10,464,773,701	(3,167,354,762)	143.40
4	SHARE OF VAT	11,800,000,000	2,950,000,000	4,128,961,429	(1,178,961,429)	139.96
5	EXCESS CRUDE	120,000,000	30,000,000	0	30,000,000	0.00
6	EXCHANGE DIFFERENCE	200,000,000	50,000,000	304,180,687	(254,180,687)	608.36
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	0	150,000,000	0.00
9	FOREX EQUALISATION	600,000,000	150,000,000	0	150,000,000	0.00
10	EXCESS BANK CHARGE	120,698,829	30,174,707	0	30,174,707	0.00
Total		84,215,803,777	21,053,950,944	19,582,722,118	1,471,228,827	93.01

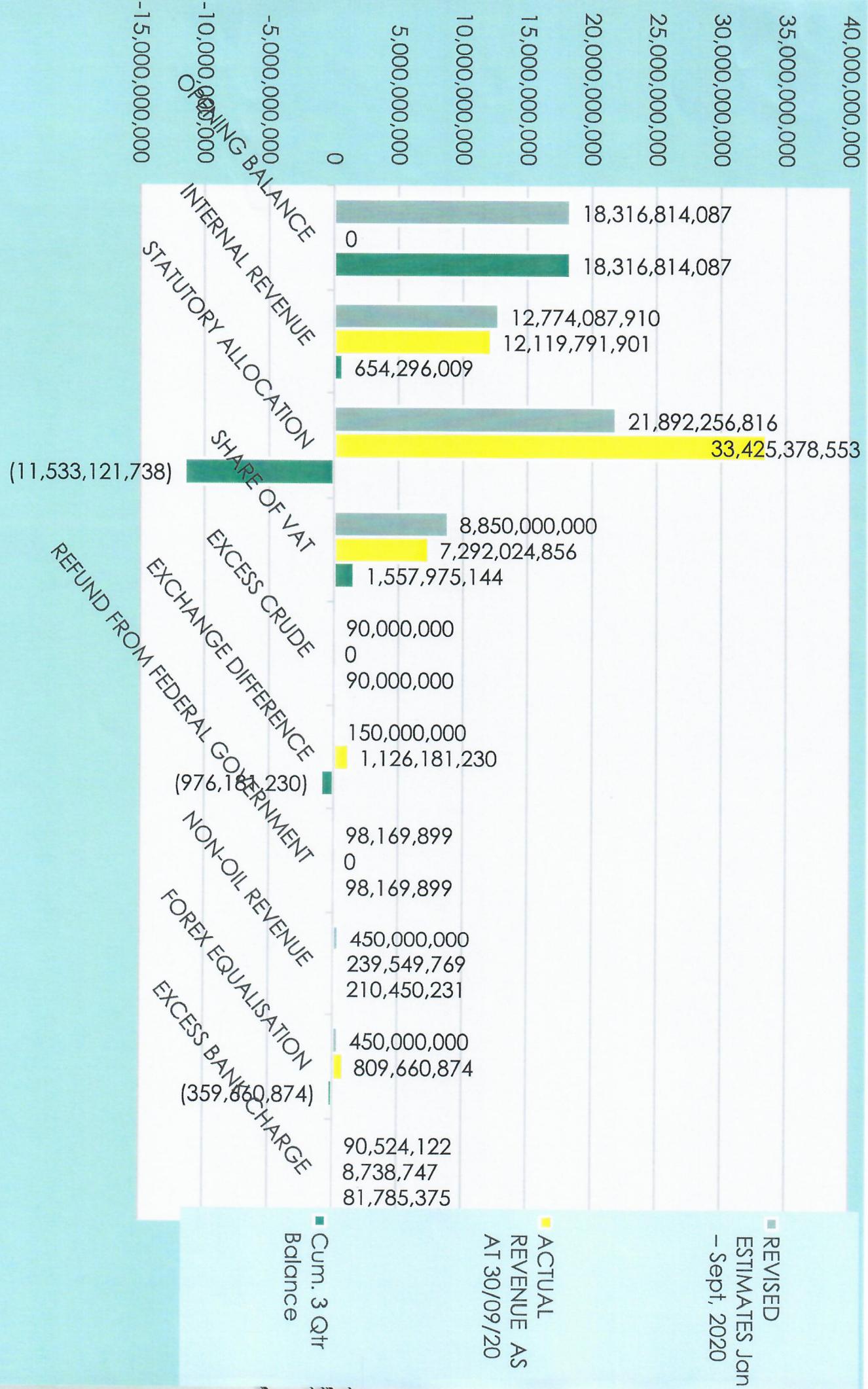
# Graphical Representation of Recurrent Revenue analysis for 3RD Quarter



# RECURRENT REVENUE PERFORMANCE FOR CUMULATIVE QUARTERS

S/NO A	DETAILS B	REVISED ESTIMATES 2019 C	REVISED ESTIMATES JAN-Sept. 2020 D	ACTUAL REVENUE FROM Jan-Sept.2020 E	Cum. 3 Qtr Balance F	% PERFORMAN CE (E/DX100) G
1	OPENING BALANCE	24,422,418,782	18,316,814,087	0	18,316,814,087	0.00
2	INTERNAL REVENUE	17,032,117,213	12,774,087,910	12,119,791,901	654,296,009	94.88
3	STATUTORY ALLOCATION	29,189,675,754	21,892,256,816	33,425,378,553	(11,533,121,738)	152.68
4	SHARE OF VAT	11,800,000,000	8,850,000,000	7,292,024,856	1,557,975,144	82.40
5	EXCESS CRUDE	120,000,000	90,000,000	0	90,000,000	0.00
6	EXCHANGE DIFFERENCE	200,000,000	150,000,000	1,126,181,230	(976,181,230)	750.79
7	REFUND FROM FEDERAL GOVERNMENT	130,893,199	98,169,899	0	98,169,899	0.00
8	NON-OIL REVENUE	600,000,000	450,000,000	239,549,769	210,450,231	53.23
9	FOREX EQUALISATION	600,000,000	450,000,000	809,660,874	(359,660,874)	179.92
10	EXCESS BANK CHARGE	120,698,829	90,524,122	8,738,747	81,785,375	9.65
Total		84,215,803,777	63,161,852,833	55,021,325,931	8,140,526,903	87.11

# Cumulative quarters Recurrent Revenue Analysis



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

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

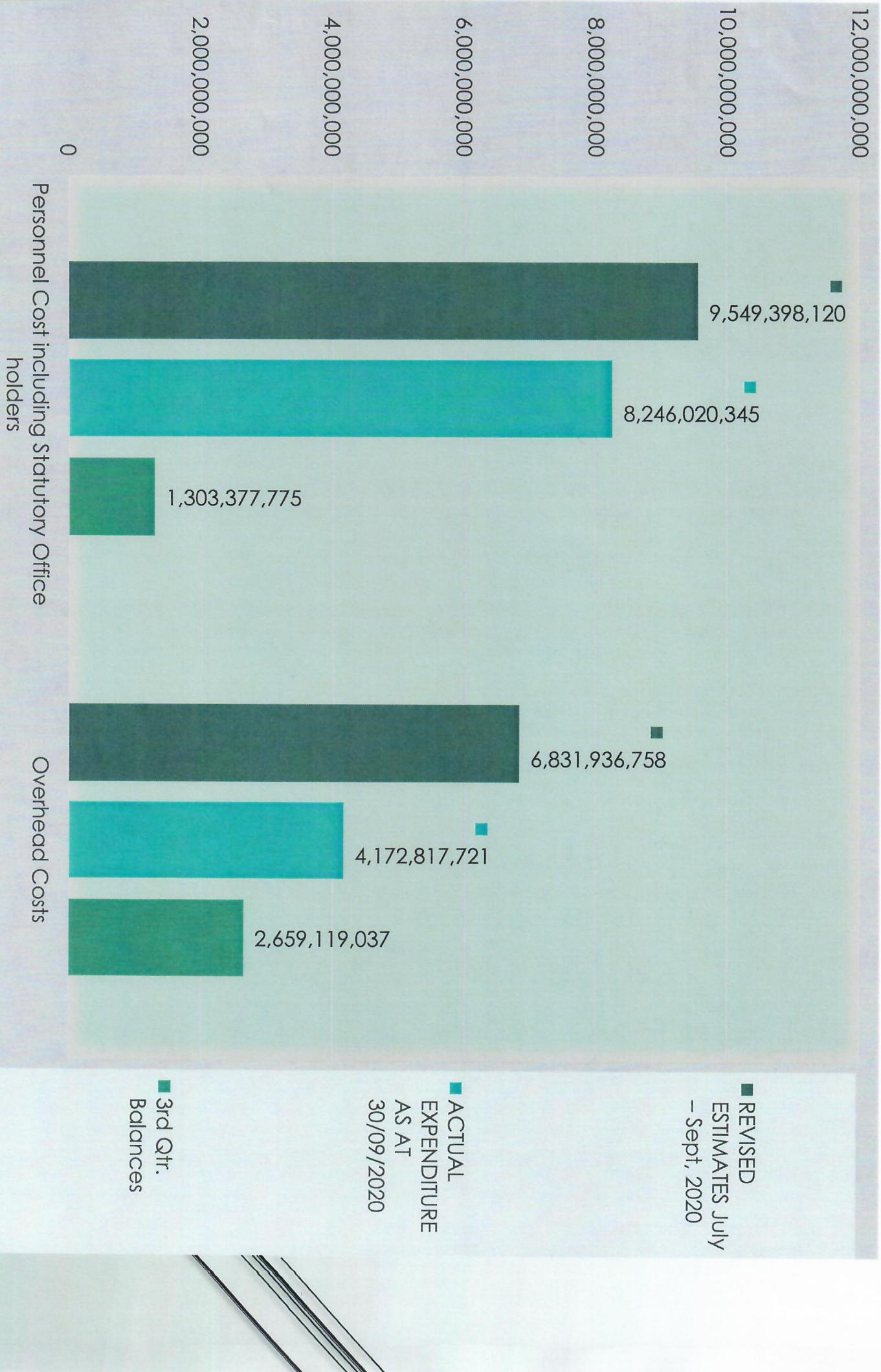
## **RECURRENT EXPENDITURE ANALYSIS FOR THIRD QUARTERS**

The revised recurrent expenditure for the period under review (July-Sept 2020) was ₦16,381,334,877 while the actual for the same period was ₦12,418,838,066 representing 75.81% performance. The 2020 Revised Budget for the third quarter recurrent expenditure and the breakdown of the actual expenditure with the percentage performance are shown in the table below:

### **DETAILS OF RECURRENT EXPENDITURE PERFORMANCE**

S/NO <b>A</b>	DETAILS <b>B</b>	REVISED ESTIMATES 2019 <b>C</b>	REVISED ESTIMATES July-Sept. 2020 <b>D</b>	ACTUAL EXPENDITURE E AS AT 30/09/2020 <b>E</b>	3rd Qtr. Balances <b>F</b>	% PERFORMANCE E (E/DX100) <b>G</b>
1.	Personnel Cost including Statutory Office holders	38,197,592,479	9,549,398,120	8,246,020,345	1,303,377,775	86.35
2.	Overhead Costs	27,327,747,030	6,831,936,757	4,172,817,721	2,659,119,037	61.08
	Total	65,525,339,509	16,381,334,877	12,418,838,066	3,962,496,811	75.81

# Recurrent Expenditure Analysis



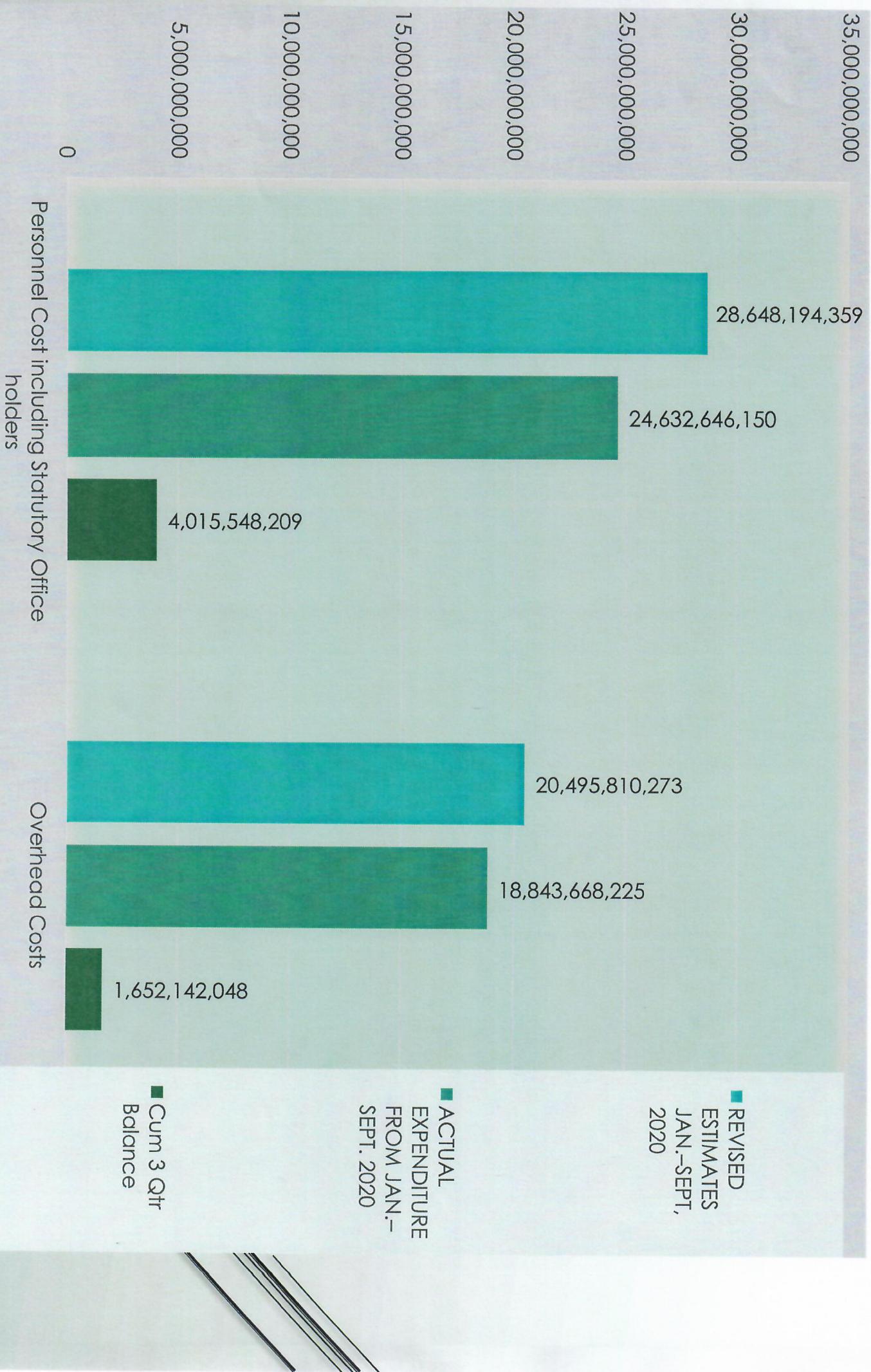
# CUMULATIVE QUARTERS RECURRENT EXPENDITURE PERFORMANCE

The revised recurrent expenditure for the period under review (January-Sept 2020) was ₦49,144,004,632 while the actual for the same period was ₦43,476,314,375 representing 88.47% 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:

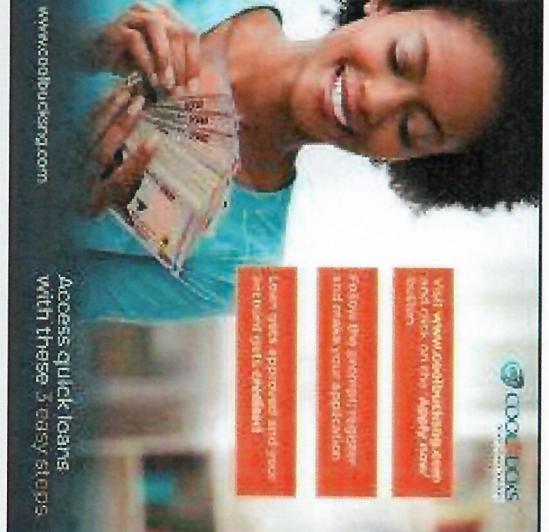
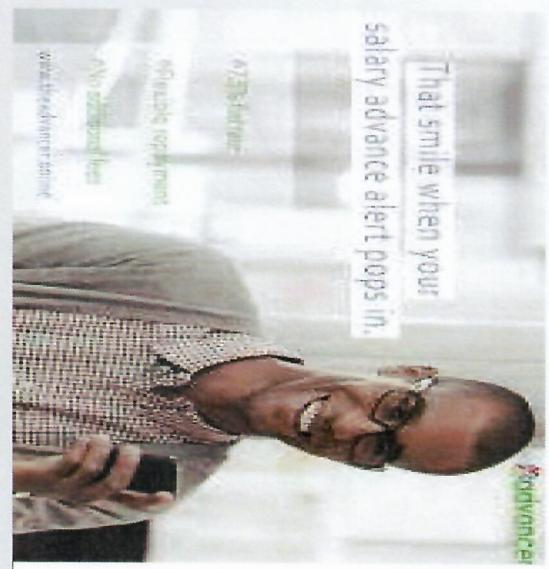
## DETAILS OF RECURRENT EXPENDITURE PERFORMANCE

S/NO <b>A</b>	DETAILS <b>B</b>	REVISED ESTIMATES 2019 <b>C</b>	REVISED ESTIMATES Jan-Sept. 2020 <b>D</b>	ACTUAL EXPENDITURE from Jan.-Sept. 2020 <b>E</b>	Cum 3 Qtr Balance <b>F</b>	% PERFORMANC E (E/DX100) <b>G</b>
1.	Personnel Cost including Statutory Office holders	38,197,592,479	28,648,194,359	24,632,646,150	4,015,548,209	85.98
2.	Overhead Costs	27,327,747,030	20,495,810,273	18,843,668,225	1,652,142,048	91.94
	Total	65,525,339,509	49,144,004,632	43,476,314,375	5,667,690,257	88.47

# Recurrent Expenditure Analysis



## Personnel Costs



## OVERHEAD COSTS

### Internet Access Charges



### Security



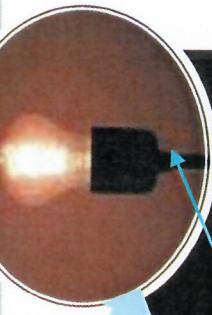
### Travelling and Transport



### Office Stationaries

### Water Rate

### Office Furniture & Fittings



### Overhead Costs



### Telephone Charge



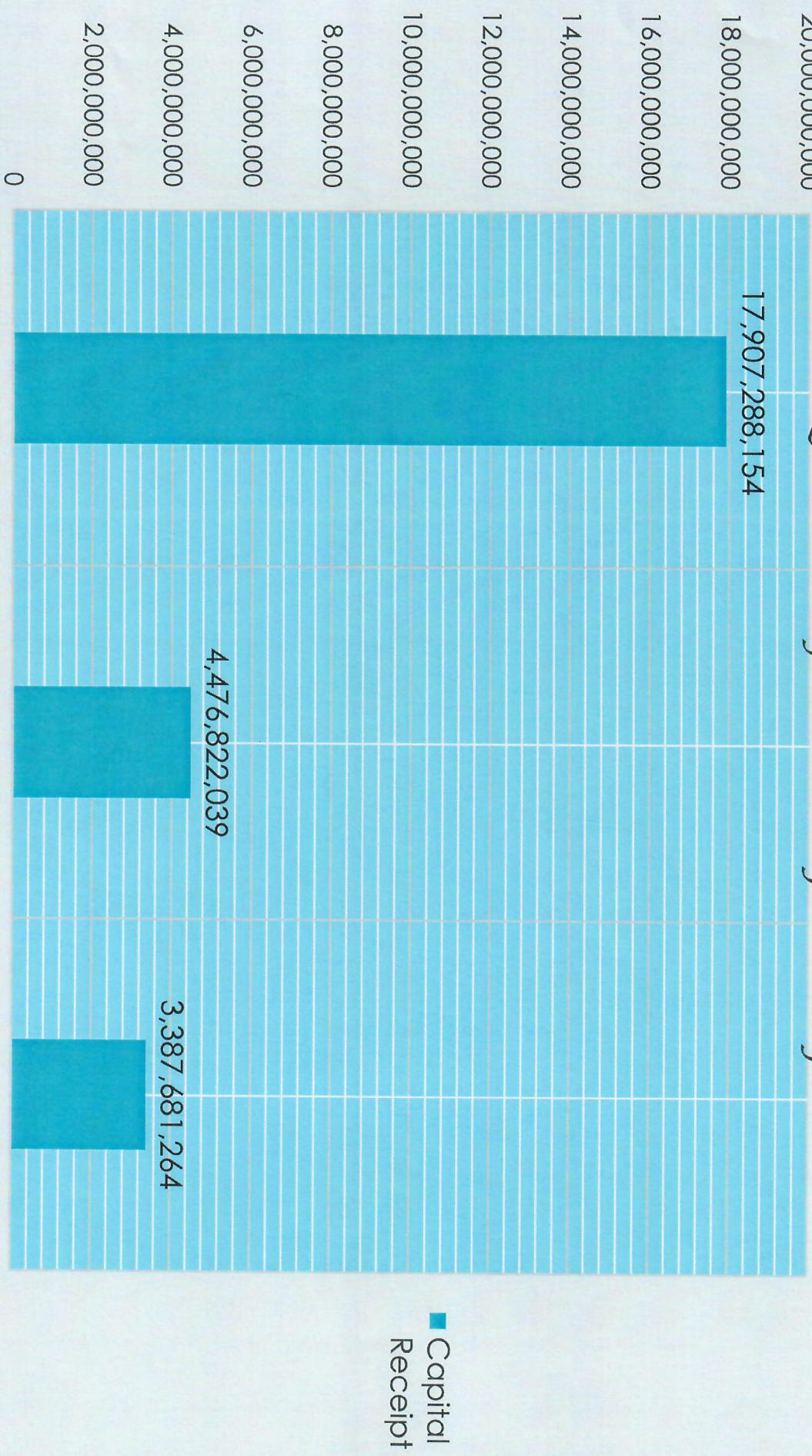
### Electricity Bill

## THIRD 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 third quarter figures (July-Sept., 2020). Out of this sum for the period under review, ₦3,387,681,264 was collected, representing 75.67% performance.

S/NO <b>A</b>	DETAILS <b>B</b>	REVISED ESTIMATES 2020 <b>C</b>	REVISED ESTIMATES July – Sept. 2020 <b>D</b>	ACTUAL REVENUE 30/09/20 <b>E</b>	3rd Qtr Balance <b>F</b>	% PERFORMAN CE (E/DX100) <b>G</b>
1 Capital Receipt	17,907,288,154	4,476,822,039	3,387,681,264	1,089,140,775		75.67

## *Third Quarter Capital Receipt Analysis*

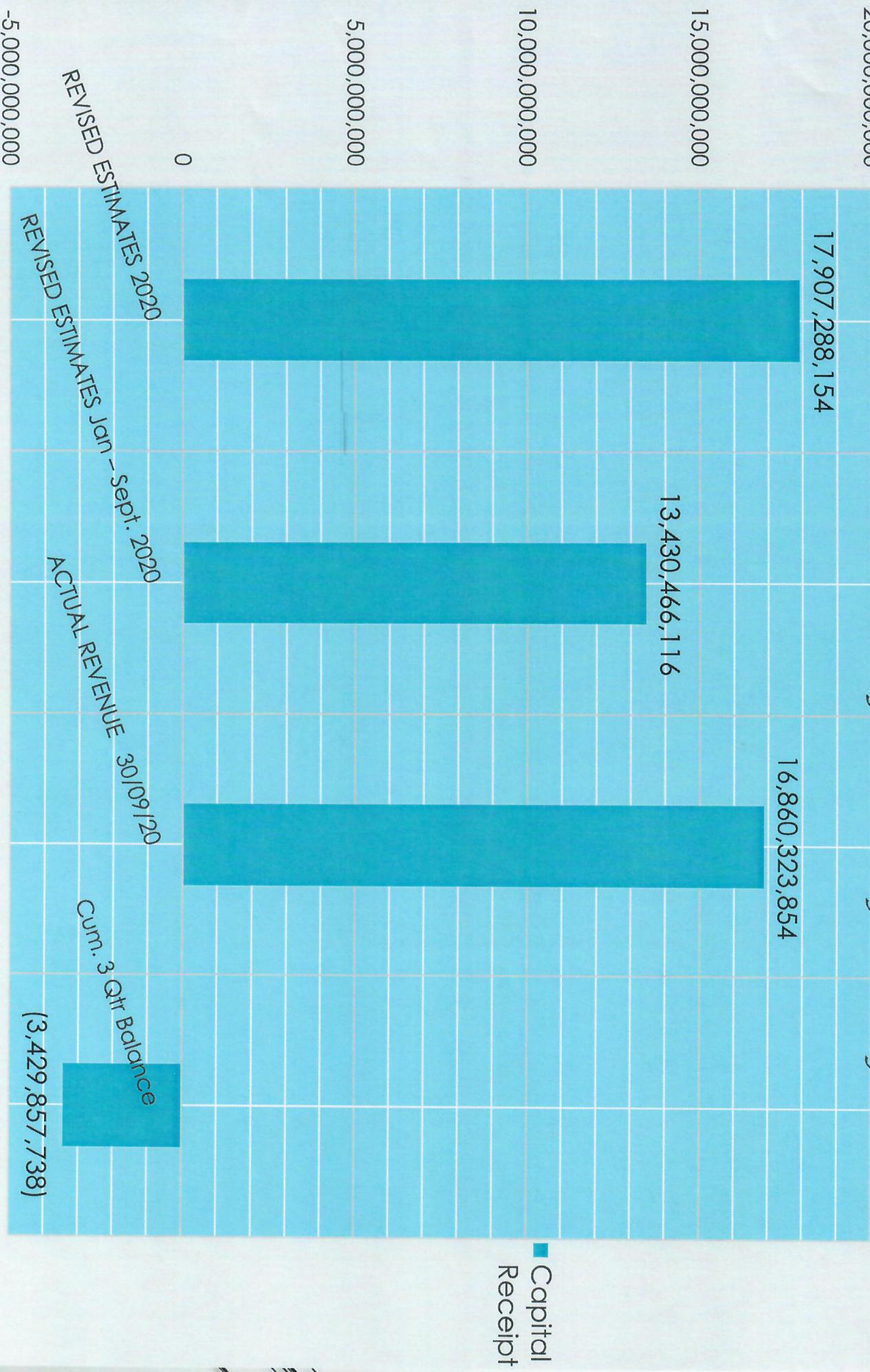


## CUMULATIVE QUARTERS CAPITAL RECEIPTS (TRANSFER SURPLUS, GRANTS AND LOANS)

The total revised capital receipts for the year 2020 was ₦17,907,288,154 out of which the sum of ₦13,430,466,116 represents the third quarter figures (January-Sept., 2020). Out of this sum for the period under review, ₦16,860,323,854 was collected, representing 125.54% performance.

S/NO <b>A</b>	DETAILS <b>B</b>	REVISED ESTIMATES 2019 <b>C</b>	REVISED ESTIMATES Jan - Sept. 2020 <b>D</b>	ACTUAL REVENUE From Jan.-Sept. 2020 <b>E</b>	Cum. 3 Qtr Balance <b>F</b>	% PERFORM ANCE (E/DX100) <b>G</b>
1 Capital Receipt	17,907,288,154	13,430,466,116	16,860,323,854	(3,429,857,738)	125.54	

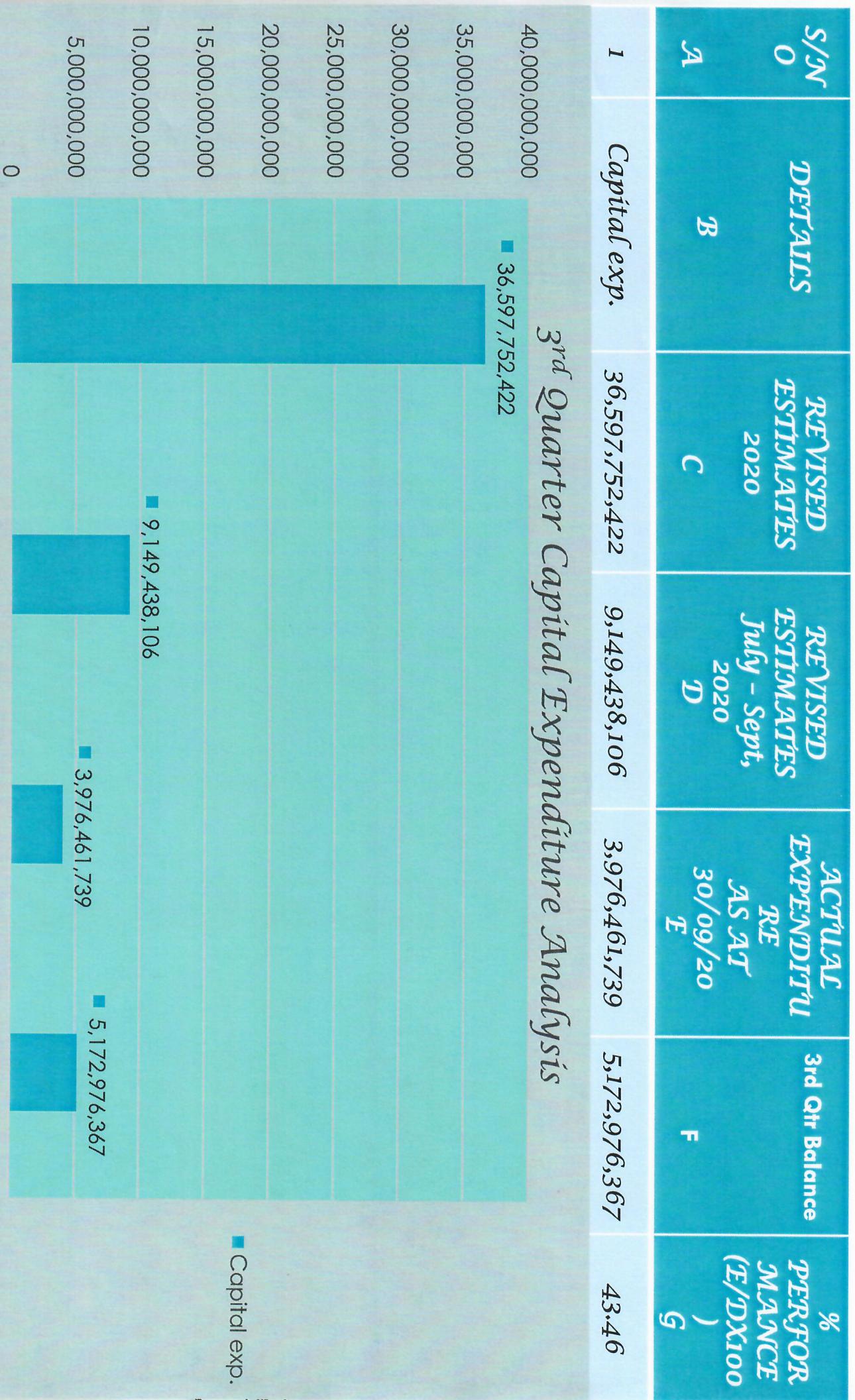
## Cumulative Quarters Capital Receipt Analysis



## **THIRD QUARTER CAPITAL EXPENDITURE ANALYSIS:**

The total sum of ₦36,597,752,422 was revised for capital expenditure for the year 2020. Out of this, the sum of ₦9,149,438,106 was for the third quarter estimates (July-Sept, 2020) while the sum of ₦3,976,461,739 was the actual capital expenditure for the period, representing 43.46% performance.

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



REVISED ESTIMATES 2020  
 REVISED ESTIMATES July - Sept, 2019  
 REVISED ESTIMATES AS @ 30/09/2019  
 ACTUAL EXPENDITURE AS @ 30/09/2019  
 3rd Qtr Balance

## **CUMULATIVE QUARTERS CAPITAL EXPENDITURE ANALYSIS:**

The total sum of ₦36,597,752,422 was the revised capital expenditure for the year 2020. Out of this, the sum of ₦27,448,314,317 was for the cumulative quarters estimates (January-Sept, 2020) while the sum of ₦13,828,082,902 was the actual capital expenditure for the period, representing 50.38% performance.

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

S/N O	DETAILS	REVISED ESTIMATES 2020 A	REVISED ESTIMATES Jan - Sept, 2020 B	ACTUAL EXPENDITURE From Jan.-Sept. 2020 C	Cumm 3 Qtr Balance D	% PERFORMA NCE (E/DX100) G
1	Capital exp.	36,597,752,422	27,448,314,317	13,828,082,902	13,620,231,414	50.38
<i>Cumulative Quarters Capital Expenditure Analysis</i>						
40,000,000,000		■ 36,597,752,422				
35,000,000,000			■ 27,448,314,317			
30,000,000,000				■ 13,828,082,902		
25,000,000,000					■ 13,620,231,414	
20,000,000,000						
15,000,000,000						
10,000,000,000						
5,000,000,000						
0						

REVISED ESTIMATES 2020

REVISED ESTIMATES July - Sept, 2020

Cumm 3 Qtr Balance

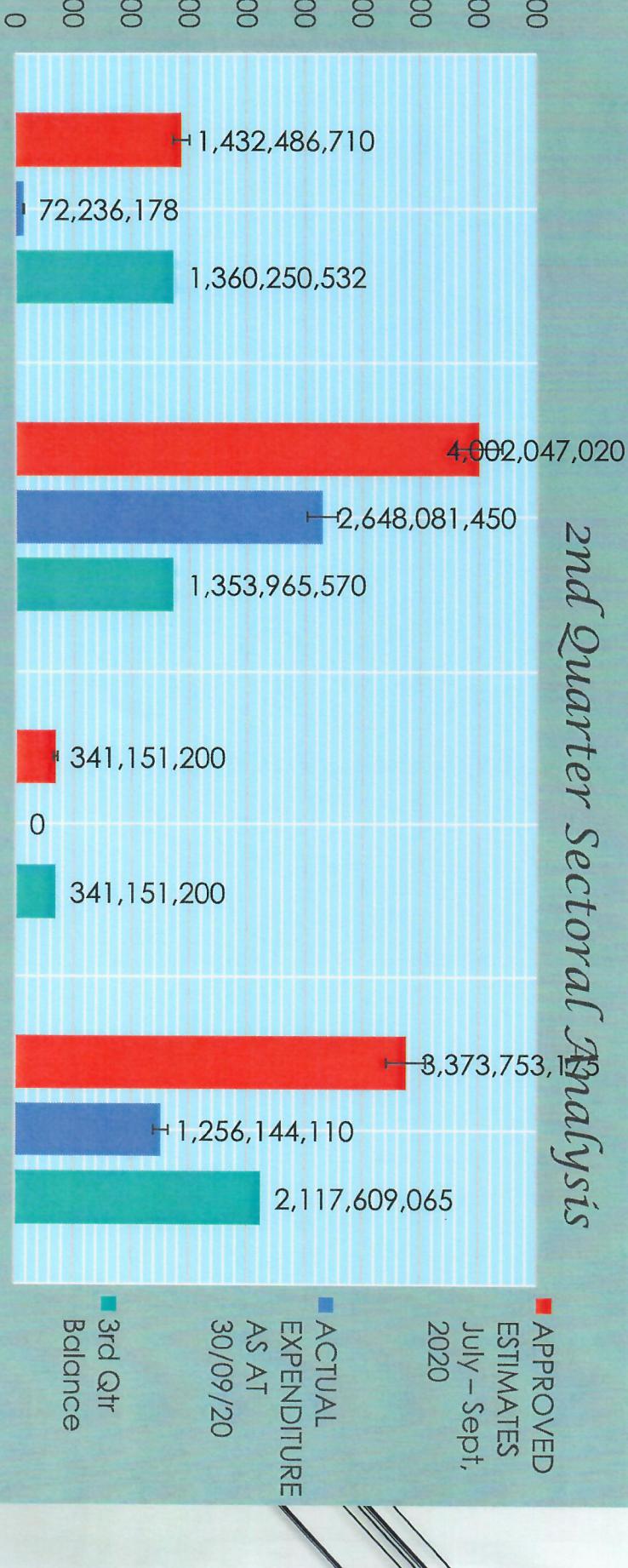
ACTUAL EXPENDITURE AS @ 30/09/2020

S / N	SECTOR	REVISED ESTIMATES July – Sept, 2020	ACTUAL EXPENDITURE AS AT 30/09/20	3rd Qtr. Balance	% Performance
A	B	C	D	E	
1	Administrative	1,432,486,710	72,236,178	1,360,250,532	5.04
2	Economic	4,002,047,020	2,648,081,450	1,353,965,570	66.17
3	Law and Justice	341,151,200	0	341,151,200	0.00
4	Social Service	3,373,753,175	1,256,144,110	2,117,609,065	37.23

## 2nd Quarter Sectoral Analysis

■ APPROVED ESTIMATES July – Sept, 2020

■ ACTUAL EXPENDITURE AS AT 30/09/20



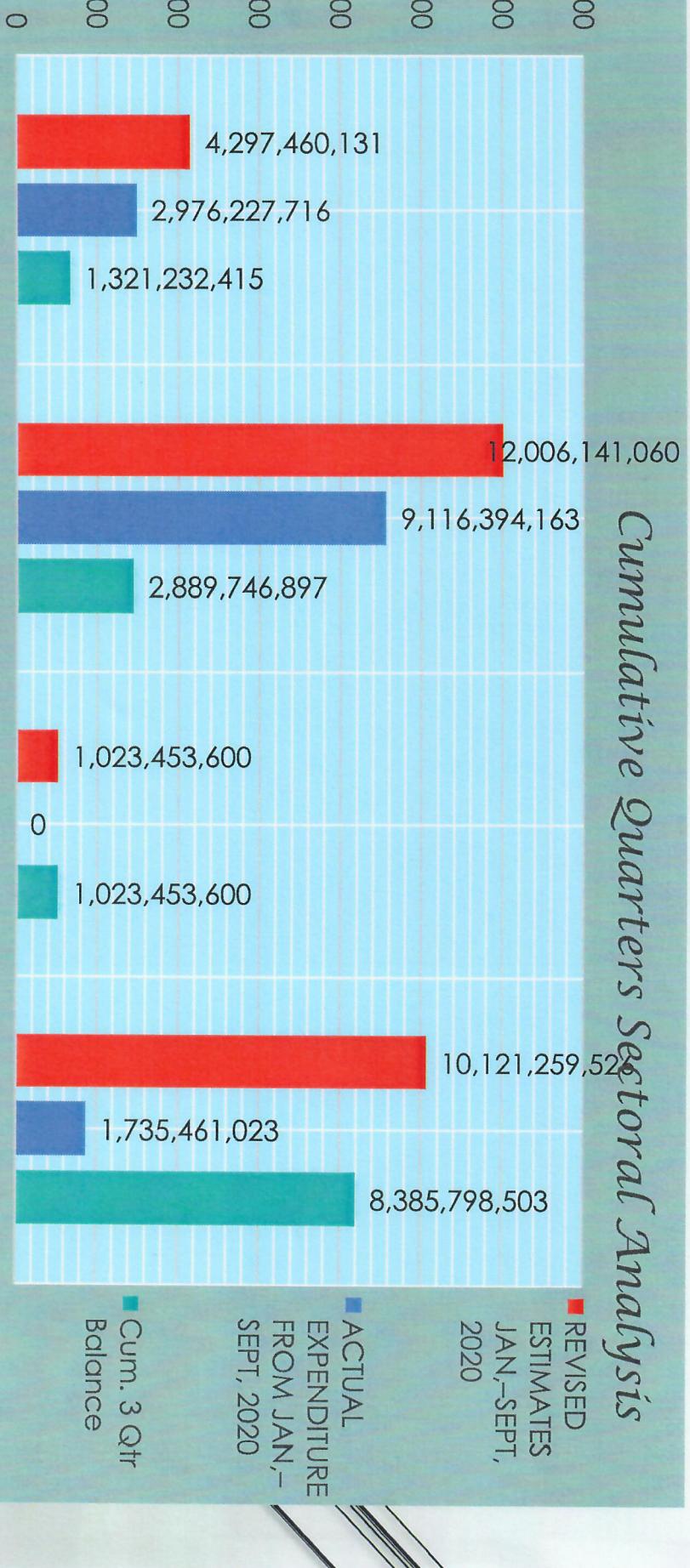
Administrative

Economic

Law and Justice

Social Service

S/ N O A	SECTOR B	REVISED ESTIMATES Jan – Sept, 2020 C	ACTUAL EXPENDITURE From Jan.-Sept. 2020 D	Cum. 3 Qtr Balance E	% Performance F
1	Administrative	4,297,460,131	2,976,227,716	1,321,232,415	69.26
2	Economic	12,006,141,060	9,116,394,163	2,889,746,897	75.93
3	Law and Justice	1,023,453,600	0	1,023,453,600	0.00
4	Social Service	10,121,259,526	1,735,461,023	8,385,798,503	17.15

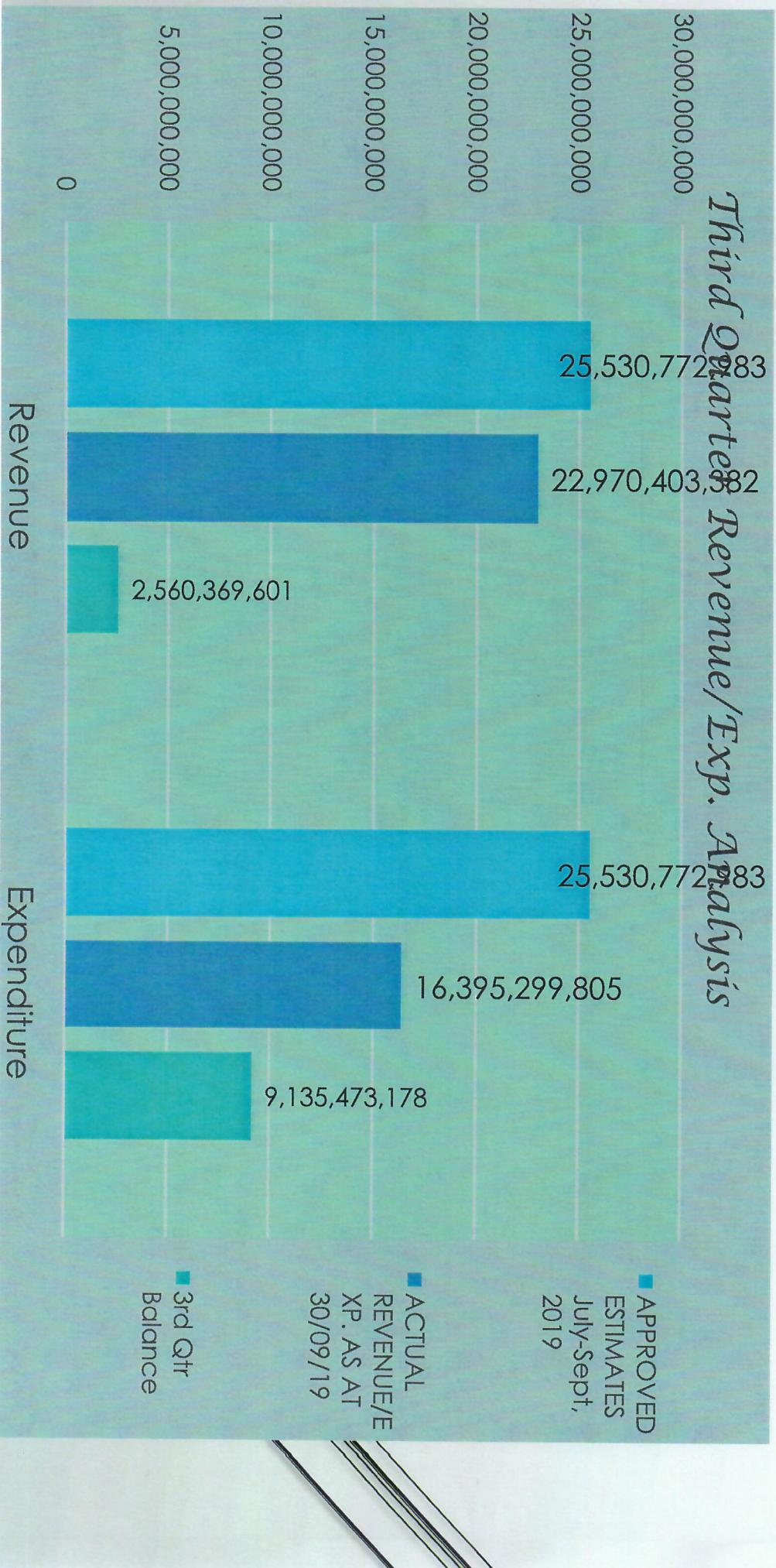


***In conclusion,***

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 third quarter estimates for both recurrent and capital receipts (July-Sept., 2020) while ₦76,592,318,948 was for the cumulative quarters for both recurrent and capital receipts (January-September, 2020). However, the total sum of ₦22,970,403,382 was realized, representing 89.97% performance for third quarter while ₦71,881,649,785 was realized, representing 93.85% performance for cumulative quarters.

On the other hand, the total Revised Budget expenditure for 2020 fiscal year was ₦102,123,091,931. Out of this, the sum of ₦25,530,772,983 was for the third quarter estimates for both recurrent and capital expenditure (January-September, 2020) while ₦76,592,318,948 was for the cumulative quarters for both recurrent and capital expenditure (January-September, 2020). However, the total sum of ₦16,395,299,805 was expended, representing 64.22% performance for third quarter while ₦57,304,397,277 was expended, representing 74.82% performance for cumulative quarters.

S/N A	DETAILS B	REVISED ESTIMATES 2020 C	REVISED ESTIMATES July–Sept., 2020 D	ACTUAL REVENUE/EXP. AS AT 30/09/20 E	3rd Qtr Balance F	% PERFORMA NCE (E/DX100) G
1	Revenue	102,123,091,931	25,530,772,983	22,970,403,382	2,560,369,601	89.97
2	Expenditure	102,123,091,931	25,530,772,983	16,395,299,805	9,135,473,178	64.22



S/N	DETAILS	REVISED ESTIMATES 2020	REVISED ESTIMATES Jan - Sept, 2020	ACTUAL REVENUE/EXP. From Jan-Sept. 20	Cum. 3 Qtr Balance	% PERFORMANCE NCE (E/DX100)
A	B	C	D	E	F	G
1	Revenue	102,123,091,931	76,592,318,948	71,881,649,785	4,710,669,164	93.85
2	Expenditure	102,123,091,931	76,592,318,948	57,304,397,277	19,287,921,671	74.82
<i>Cumulative Quarters Revenue/Exp. Analysis</i>						
		180,000,000,000				
		160,000,000,000				
		140,000,000,000				
		120,000,000,000				
		100,000,000,000				
		80,000,000,000				
		60,000,000,000				
		40,000,000,000				
		20,000,000,000				
0	Revenue	93.85	76,592,318,948	57,304,397,277	129,186,047,062	153,184,637,896
	Expenditure	74.82	71,881,649,785			
		84.33				

■ REVISED  
ESTIMATES  
July-Sept,  
2020

# REVENUE



# EXPENDITURE



2020 3RD QTR SUMMARY BUDGET ANALYSIS BY BUDGET CLASSIFICATION

Economic Estimates 2020	Revised 2020	3rd Qtr 2020	Cumm 3 Qtr 2020	3rd Qtr Total	Total of Cumm. Qtrs	3rd Qtr Balance	Cumm. 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. Of Cumm. 3 Qtr
	Revised Est.	Revised Est.	Total	Cumm.	Qtrs	3rd Qtr	Cumm. 3	for 3rd Qtr.	% Perf. Of Cumm. 3 Qtr
OPENING BALANCE	24,422,418,732	6,105,604,683	18,316,814,049	0	0	6,105,604,683	18,316,814,049	0.00	0.00
GOVERNMENT SHARE OF FAAC	42,761,267,782	10,690,316,946	32,070,950,837	14,897,915,817	42,901,534,030	(4,207,598,871)	(10,830,583,193)	139.36	133.77
INDEPENDENT REVENUE	17,032,117,263	4,258,029,316	12,774,087,947	4,684,806,301	12,119,791,901	(426,776,985)	654,296,046	110.02	94.88
AIDS AND GRANTS	9,597,288,154	2,399,322,039	7,197,966,116	3,386,918,093	15,984,943,875	(987,596,055)	(8,786,977,760)	141.16	222.08
CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	8,310,000,000	2,077,500,000	6,232,500,000	763,171	875,379,979	2,076,736,829	5,357,120,021	0.04	14.05
Grand Total	102,123,091,931	25,530,772,983	76,592,318,948	22,970,403,382	71,881,649,785	2,560,369,601	4,710,669,164	89.97	93.85
Recurrent Revenue	84,215,803,777	21,053,950,944	63,161,852,833	19,582,722,118	55,021,325,931	1,471,228,826	8,140,526,902	93.01	87.11
Capital Receipts	17,907,288,154	4,476,822,039	13,430,466,116	3,387,681,264	16,860,323,854	1,089,140,774	(3,429,857,738)	75.67	125.54
TOTAL PERSONNEL COSTS	38,197,592,479	9,549,398,120	28,648,194,359	8,246,020,345	24,632,646,150	1,303,377,774	4,015,548,209	86.35	85.98
TOTAL OVERHEAD COSTS	25,456,147,030	6,364,036,758	19,092,110,273	4,172,817,721	18,843,668,225	2,191,219,037	248,442,048	65.57	98.70
TOTAL PUBLIC DEBT CHARGES	1,871,600,000	467,900,000	1,403,700,000	0	0	467,900,000	1,403,700,000	0.00	0.00
TOTAL RECURRENT COSTS	65,525,339,509	16,381,334,877	49,144,004,632	12,418,838,066	43,476,314,375	3,962,496,811	5,667,690,257	75.81	88.47
TOTAL CAPITAL EXPENDITURE	36,597,752,422	9,149,438,106	27,448,314,317	3,976,461,739	13,828,082,902	5,172,976,367	13,620,231,414	43.46	50.38
GRAND TOTAL	102,123,091,931	25,530,772,983	76,592,318,948	16,395,299,805	57,304,397,277	9,135,473,178	19,287,921,671	64.22	74.82

# 2020 3RD QTR REVENUE ANALYSIS BY BUDGET CLASSIFICATION

Economic Estimates	Revised Estimates 2020	3rd Qtr Rev. Est.	Cummulative 3 Qtr Rev. Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs	3rd Qtr Balance	Cumm. 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. of Cumm. 3 Qtr
Total IGR	51,150	12,788	38,363	0	1,432,000	12,788	(1,393,638)	0.00	3732.81

## **011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2020 BUDGET DETAILS**

Total IGR	5,000,000	1,250,000	3,750,000	760,000	104,131,300	490,000	(100,381,300)	60.80	2776.83
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## **011100100400 KOGI STATE HAJJ COMMISSION YEAR 2020 BUDGET DETAILS**

Total IGR	0	0	0	601,643	13,145,186	(601,643)	(13,145,186)	0.00	0.00
Capital Receipt	460,000,000	115,000,000	345,000,000	0	0	115,000,000	345,000,000	0.00	0.00
Total Revenue	460,000,000	115,000,000	345,000,000	601,643	13,145,186	114,398,357	331,854,814	0.52	3.81

## **011100300100 OFFICE OF THE SSG YEAR 2020 BUDGET DETAILS**

Total IGR	11,625	2,906	8,719	51,000	93,000	(48,094)	(84,281)	1754.84	1066.67
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## **012300100100 MINISTRY OF INFORMATION AND COMMUNICATION YEAR 2020 BUDGET DETAILS**

Total IGR	3,482,850	870,713	2,612,138	0	0	870,713	2,612,138	0.00	0.00
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## **012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2020 BUDGET DETAILS**

Total IGR	16,666,037	4,166,509	12,499,528	4,639,100	6,885,100	(472,591)	5,614,428	111.34	55.08
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## **012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2020 BUDGET DETAILS**

Total IGR	9,000,000	2,250,000	6,750,000	1,162,100	2,901,500	1,087,900	3,848,500	51.65	42.99
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Economic	Revised Estimates 2020	3rd Qtr Revised Est.	Cummulative 3 Qtr Revised Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs.	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. or Cumm. 3 Qtr
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## **012400200100 KOGI STATE FIRE AGENCY YEAR 2020 BUDGET DETAILS**

Total IGR	7,798,143	1,949,536	5,848,607	1,522,500	2,970,500	427,036	2,878,107	78.10	50.79
<b>012500100100 OFFICE OF THE STATE HEAD OF CIVIL SERVICE YEAR 2020 BUDGET DETAILS</b>									
Total IGR	779,843	194,961	584,882	94,000	98,000	100,961	486,882	48.21	16.76
Total IGR	770,000	192,500	577,500	1,668,400	2,548,400	(1,475,900)	(1,970,900)	866.70	441.28
<b>014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2020 BUDGET DETAILS</b>									
Total IGR	651,000	162,750	488,250	0	470,000	162,750	18,250	0.00	96.26
Capital Receipt	450,239,431	112,559,858	337,679,573	0	0	112,559,858	337,679,573	0.00	0.00
Total Revenue	450,890,431	112,722,608	338,167,823	0	470,000	112,722,608	337,697,823	0.00	0.14
<b>014700100100 CIVIL SERVICE COMMISSION YEAR 2020 BUDGET DETAILS</b>									
Total IGR	300,000	75,000	225,000	26,985	46,985	48,015	178,015	35.98	20.89
<b>015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2020 BUDGET DETAILS</b>									
Total IGR	815,110	203,778	611,333	100,000	300,000	103,778	311,333	49.07	49.07
Capital Receipt	200,852,700	50,213,175	150,639,525	0	0	50,213,175	150,639,525	0.00	0.00
Total Revenue	201,667,810	50,416,953	151,250,858	100,000	300,000	50,316,953	150,950,858	0.28	0.20
<b>021500100100 MINISTRY OF AGRICULTURE YEAR 2020 BUDGET DETAILS</b>									
Total IGR	59,827,245	14,956,811	44,870,434	2,130,940	11,751,877	12,825,871	33,118,557	14.25	26.19
Capital Receipt	1,000,000,000	250,000,000	750,000,000	0	0	250,000,000	750,000,000	0.00	0.00
Total Revenue	1,059,827,245	264,956,811	794,870,434	2,130,940	11,751,877	262,825,871	783,118,557	0.80	1.48

Economic	Revised Estimates 2020	3rd Qtr Revised Est.	Cummulative 3 Qtr Revised Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. of Cumm. 3 Qtr
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## 021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2020 BUDGET DETAILS

Total IGR	1,632,150	408,038	1,224,113	73,760	600,060	334,278	624,053	18.08	49.02
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## 021500600100 KOGI LAND DEV. BOARD YEAR 2020 BUDGET DETAILS

Total IGR	530,100	132,525	397,575	0	100,000	132,525	297,575	0.00	25.15
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## 022000100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING YEAR 2020 BUDGET DETAILS

Opening Balance	24,422,418,732	6,105,604,683	18,316,814,049	0	0	6,105,604,682	18,316,814,049	0.00	0.00
Total IGR	2,013,640,819	503,410,205	1,510,230,614	139,872	1,726,062	503,270,332	1,508,504,552	0.03	0.11
Capital Receipt	13,143,513,319	3,285,878,330	9,857,634,989	1,867,034,016	15,338,054,853	1,418,844,313	(5,480,419,864)	56.82	155.60
Total Revenue	15,157,154,138	3,789,288,535	11,367,865,604	1,867,173,889	15,339,780,915	1,922,114,646	(3,971,915,312)	49.28	134.94

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

FAAC	42,761,267,782	10,690,316,946	32,070,950,837	14,897,915,817	42,901,534,030	(4,207,598,871)	(10,830,583,193)	139.36	133.77
Total Revenue	42,761,267,782	10,690,316,946	32,070,950,837	0	0	10,690,316,946	32,070,950,837	0.00	0.00

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

Total IGR	11,101,577,251	2,775,394,313	8,326,182,938	0	0	2,775,394,313	8,326,182,938	0.00	0.00
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## 022001100100 KOGI INVESTMENT & PROPERTIES LTD YEAR 2020 BUDGET DETAILS

Total IGR	1,587,278	396,820	1,190,459	0	0	396,820	1,190,459	0.00	0.00
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## 02200100100 MIN. OF COMMERCE & INDUSTRY YEAR 2020 BUDGET DETAILS

Total IGR	116,141,208	29,035,302	87,105,906	0	0	29,035,302	87,105,906	0.00	0.00
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## 022900100100 MINISTRY OF TRANSPORT YEAR 2020 BUDGET DETAILS

Total IGR	163,636,379	40,909,095	122,727,284	0	0	40,909,095	122,727,284	0.00	0.00
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Economic	Revised Estimates 2020	3rd Qtr Revised Est.- 2020	Cummulative 3 Qtr Revised Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs.	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. of Cumm. 3 Qtr
<b>023305100100 MINISTRY OF WORKS AND HOUSING YEAR 2020 BUDGET DETAILS</b>									
Total IGR		10,149,962		2,537,491		7,612,472		0.00	0.00
Total IGR	25,201,524	6,300,381	18,901,143	749,159	2,376,259	5,551,222	16,524,884	11.89	12.57
<b>023600100100 MIN. OF CULTURE &amp; TOURISM YEAR 2020 BUDGET DETAILS</b>									
Total IGR	898,688	224,672	674,016	100,500	270,000	124,172	404,016	44.73	40.06
<b>023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2020 BUDGET DETAILS</b>									
Total IGR	600,000	150,000	450,000	0	20,000	150,000	430,000	0.00	4.44
<b>023605200100 HOTEL AND TOURISM BOARD YEAR 2020 BUDGET DETAILS</b>									
Total IGR	417,388	104,347	313,041	185,000	270,000	(80,653)	43,041	177.29	86.25
<b>023800100100 MINISTRY OF BUDGET AND PLANNING YEAR 2020 BUDGET DETAILS</b>									
Total IGR	0	0	0	0	0	0	0	0.00	0.00
<b>025200100100 MINISTRY OF WATER RESOURCES YEAR 2020 BUDGET DETAILS</b>									
Total IGR	100,000	25,000	75,000	0	0	25,000	75,000	0.00	0.00
<b>025210200100 KOGI STATE WATER BOARD YEAR 2020 BUDGET DETAILS</b>									
Total IGR	10,599,588	2,649,897	7,949,691	1,542,660	6,342,590	1,107,237	1,607,101	58.22	79.78
<b>025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT YEAR 2020 BUDGET DETAILS</b>									
Total IGR	246,013,227	61,503,307	184,509,920	65,593,906	243,635,172	(4,090,600)	(59,125,252)	106.65	132.04

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

Economic Estimates	Revised Estimates 2020	3rd Qtr Revised Est.	Cummulative 3 Qtr Revised Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. of Cumm. 3 Qtr
Total IGR		77,588,813	19,397,203	58,191,610	20,758,691	48,393,715	(1,361,488)	9,797,895	107.02
<b>026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2020 BUDGET DETAILS</b>									
Total IGR	3,057,452	764,363	2,293,089	70,000	70,000	694,363	2,223,089	9.16	3.05
Capital Receipt	500,000,000	125,000,000	375,000,000	0	0	125,000,000	375,000,000	0.00	0.00
Total Revenue	503,057,452	125,764,363	377,293,089	70,000	70,000	125,694,363	377,223,089	0.06	0.02
<b>031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2020 BUDGET DETAILS</b>									
Total IGR	33,480	8,370	25,110	2,400	4,500	5,970	20,610	28.67	17.92
<b>032605100100 HIGH COURT OF JUSTICE YEAR 2020 BUDGET DETAILS</b>									
Total IGR	17,645,092	4,411,273	13,233,819	7,025,671	9,823,616	(2,614,398)	3,410,203	159.27	74.23
<b>032605200100 CUSTOMARY COURT OF APPEAL YEAR 2020 BUDGET DETAILS</b>									
Total IGR	1,949,161	487,290	1,461,871	0	0	487,290	1,461,871	0.00	0.00
<b>032605300100 SHARIA COURT OF APPEAL YEAR 2020 BUDGET DETAILS</b>									
Total IGR	160,053	40,013	120,040	127,900	279,600	(87,887)	(159,560)	319.64	232.92
<b>051300100100 MINISTRY OF YOUTH &amp; SPORTS YEAR 2020 BUDGET DETAILS</b>									
Total IGR	58,950	14,738	44,213	3,000	312,000	11,738	(267,788)	20.36	705.68
<b>051300100200 KOGI STATE SPORTS COUNCIL YEAR 2020 BUDGET DETAILS</b>									
Total IGR	3,151,930	787,983	2,363,948	0	100,400	787,983	2,263,548	0.00	4.25
<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2020 BUDGET DETAILS</b>									
Total IGR	4,582,343	1,145,586	3,436,757	605,000	1,520,050	540,586	1,916,707	52.81	44.23

Economic	Revised Estimates 2020	3rd Qtr Revised Est. 2020	Cumulative 3 qtr Revised Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. Of Cumm. 3 Qtr
<b>051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2020 BUDGET DETAILS</b>									
Total IGR	22,449,998	5,612,500	16,837,499	80,688,727	140,750,257	(75,076,228)	(123,912,759)	1437.66	835.93
Capital Receipt	1,012,682,704	253,170,676	759,512,028	1,519,884,077	1,519,884,077	(1,266,713,401)	(760,372,049)	600.34	200.11
Total Revenue	1,035,132,702	258,783,176	776,349,527	1,600,572,804	1,660,634,334	(1,341,789,629)	(884,284,808)	618.50	213.90
<b>051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2020 BUDGET DETAILS</b>									
Total IGR	4,650	1,163	3,488	0	9,146,700	1,163	(9,143,213)	0.00	262270.97
<b>051700800100 KOGI STATE LIBRARY BOARD YEAR 2020 BUDGET DETAILS</b>									
Total IGR	0	0	0	21,750	161,750	(21,750)	(161,750)	0.00	0.00
<b>051700900100 ADULT &amp; NON-FORMAL EDUCATION BOARD YEAR 2020 BUDGET DETAILS</b>									
Total IGR	55,000	13,750	41,250	15,000	15,000	(1,250)	26,250	109.09	36.36
<b>051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2020 BUDGET DETAILS</b>									
Total IGR	938,069,873	234,517,468	703,552,405	42,035,567	409,986,933	192,481,901	293,565,471	17.92	58.27
<b>051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2020 BUDGET DETAILS</b>									
Total IGR	176,037,616	44,009,404	132,028,212	1,993,000	27,070,604	42,016,404	104,957,608	4.53	20.50
<b>051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2020 BUDGET DETAILS</b>									
Total IGR	16,682,387	4,170,597	12,511,790	187,000	4,054,090	3,983,597	8,457,700	4.48	32.40
<b>051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2020 BUDGET DETAILS</b>									
Total IGR	1,616,244,640	404,061,160	1,212,183,480	84,089,674	545,958,303	319,971,486	666,225,177	20.81	45.04

**051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION**

Economic	Revised Estimates 2020	3rd Qtr Revised Est.	Cummulative 3 Qtr Revised Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. of cumm. 3 Qtr
Total IGR		2,000,000	500,000	1,500,000	59,000	1,993,810	441,000	(493,810)	11.80

**051705600100 STATE SCHOLARSHIP BOARD YEAR 2020 BUDGET DETAILS**

Total IGR	0	0	0	0	0	0	0	0.00	0.00
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**051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2020 BUDGET DETAILS**

Total IGR	678,563	169,641	508,922	9,000	590,098	160,641	(81,176)	5.31	115.95
Capital Receipt	40,000,000	10,000,000	30,000,000	0	0	10,000,000	30,000,000	0.00	0.00
Total Revenue	40,678,563	10,169,641	30,508,922	9,000	590,098	10,160,641	29,918,824	0.09	1.93

**052100100100 MINISTRY OF HEALTH YEAR 2020 BUDGET DETAILS**

Total IGR	6,925,971	1,731,493	5,194,478	990,000	3,795,081	741,493	1,399,397	57.18	73.06
Capital Receipt	700,000,000	175,000,000	525,000,000	0	0	175,000,000	525,000,000	0.00	0.00
Total Revenue	706,925,971	176,731,493	530,194,478	990,000	3,795,081	175,741,493	526,399,397	0.56	0.72

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

Total IGR	10,650,000	2,662,500	7,987,500	4,381,770	11,549,021	(1,719,270)	(3,561,521)	164.57	144.59
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**052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2020 BUDGET DETAILS**

Total IGR	94,498,568	23,624,642	70,873,926	24,646,372	62,465,347	(1,021,730)	8,408,579	104.32	88.14
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**052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD YEAR 2020 BUDGET DETAILS**

Total IGR	35,000,000	8,750,000	26,250,000	7,494,590	19,071,759	1,255,410	7,178,241	85.65	72.65
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**052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2020 BUDGET DETAILS**

Total IGR	38,458,523	9,614,631	28,843,892	6,200,000	28,633,826	3,414,631	210,066	64.49	99.27
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Economic	Revised Estimates 2020	3rd Qtr 2020	Cummulative Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs.	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. of Cumm. 3 Qtr
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## 052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH YEAR 2020 BUDGET DETAILS

Total IGR	8,840,000	2,210,000	6,630,000	1,035,000	4,803,788	1,175,000	1,826,212	46.83	72.46
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## 053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2020 BUDGET DETAILS

Total IGR	122,995,383	30,748,846	92,246,537	12,325,313	24,523,625	18,423,533	67,722,912	40.08	26.58
Capital Receipt	0	0	0	763,171	2,384,923	(763,171)	(2,384,923)	0.00	0.00
Total Revenue	122,995,383	30,748,846	92,246,537	13,088,484	26,908,548	17,660,362	65,337,989	42.57	29.17

## 053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2020 BUDGET DETAILS

Total IGR	32,116,969	8,029,242	24,087,727	28,400,225	39,284,758	(20,370,983)	(15,197,031)	353.71	163.09
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## 053505300100 SANITATION & WASTE MANAGEMENT BOARD YEAR 2020 BUDGET DETAILS

Total IGR	4,078,283	1,019,571	3,058,712	607,000	1,233,378	412,571	1,825,334	59.53	16.32
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## 055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2020 BUDGET DETAILS

Total IGR	225,000	56,250	168,750	0	0	56,250	168,750	0.00	0.00
Capital Receipt	400,000,000	100,000,000	300,000,000	0	0	100,000,000	300,000,000	0.00	0.00
Total Revenue	400,225,000	100,056,250	300,168,750	0	0	100,056,250	300,168,750	0.00	0.00

Economic	Revised Estimates 2020	3rd Qtr Revised Est. 2020	Cummulative 3 Qtr Revised Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. of Cumm. 3 Qtr
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## 011100100100 GOVERNMENT HOUSE YEAR 2020 BUDGET DETAILS

Personnel Costs	192,066,511	48,016,628	144,049,883	36,892,298	114,266,868	11,124,329	29,783,015	76.83	79.32
Overhead Costs	13,824,900,000	3,456,225,000	10,368,675,000	3,465,430,310	10,402,499,396	(9,205,310)	(33,824,396)	100.27	100.33
Capital Expenditure	1,319,852,500	329,963,125	989,889,375	0	2,844,714,339	329,963,125	(1,854,824,964)	0.00	287.38
Total Expenditure	15,336,819,011	3,834,204,753	11,502,614,258	3,502,322,609	13,361,480,603	331,882,144	(1,858,866,345)	91.34	116.16

## 011100100200 EMERGENCY MGT AGENCY YEAR 2020 BUDGET DETAILS

Personnel Costs	26,756,059	6,689,015	20,067,044	6,841,811	19,836,513	(152,796)	230,531	102.28	98.85
Overhead Costs	19,009,478	4,752,370	14,257,109	76,000	152,000	4,676,370	14,105,109	1.60	1.07
Total Expenditure	45,765,537	11,441,384	34,324,153	6,917,811	19,988,513	4,523,573	14,335,639	60.46	58.23

## 011100100300 CHRISTIAN PILGRIMS COMMISSION YEAR 2020 BUDGET DETAILS

Personnel Costs	17,547,186	4,386,797	13,160,390	1,604,867	6,442,219	2,781,930	6,718,171	36.58	48.95
Overhead Costs	16,093,445	4,023,361	12,070,084	0	0	4,023,361	12,070,084	0.00	0.00
Capital Expenditure	20,960,000	5,240,000	15,720,000	0	0	5,240,000	15,720,000	0.00	0.00
Total Expenditure	54,600,631	13,650,158	40,950,473	1,604,867	6,442,219	12,045,291	34,508,255	11.76	15.73

## 011100100400 KOGI STATE HAJJ COMMISSION YEAR 2020 BUDGET DETAILS

Personnel Costs	30,466,296	7,616,574	22,849,722	4,896,978	15,891,131	2,719,596	6,958,591	64.2%	69.55
Overhead Costs	33,477,350	8,369,338	25,108,013	0	0	8,369,338	25,108,013	0.00	0.00
Total Expenditure	63,943,646	15,985,912	47,957,735	4,896,978	15,891,131	11,088,933	32,066,603	30.63	33.14

## 011100100500 STATE SECURITY TRUST FUND YEAR 2020 BUDGET DETAILS

Personnel Costs	7,349,083	1,837,271	5,511,812	0	0	1,837,271	5,511,812	0.00	0.00
Overhead Costs	112,955,540	28,238,885	84,716,655	0	0	28,238,885	84,716,655	0.00	0.00
Total Expenditure	120,304,623	30,076,156	90,228,467	0	0	30,076,156	90,228,467	0.00	0.00

Economic	Revised Estimates 2020	3rd Qtr Revised Est.	Cummulative Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. of Cumm. 3 Qtr
<b>011100200100 DEPUTY GOVERNOR'S OFFICE YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	58,061,685	14,515,421	43,546,264	7,228,381	25,580,692	7,287,040	17,965,572	49.80	58.74
Overhead Costs	833,130,000	208,282,500	624,847,500	174,320,500	482,538,000	33,962,000	142,309,500	83.69	77.22
Capital Expenditure	392,972,000	98,243,000	294,729,000	0	48,378,956	98,243,000	246,350,044	0.00	16.41
Total Expenditure	1,284,163,685	321,040,921	963,122,764	181,548,881	556,497,648	139,492,040	406,625,116	56.55	57.78
<b>011100300100 OFFICE OF THE SSG YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	1,791,460,562	447,865,141	1,343,595,422	389,560,093	1,050,871,841	58,305,048	292,723,581	86.98	78.21
Overhead Costs	486,780,000	121,695,000	365,085,000	24,966,000	76,006,500	96,729,000	289,078,500	20.52	20.82
Capital Expenditure	240,000,000	60,000,000	180,000,000	0	0	60,000,000	180,000,000	0.00	0.00
Total Expenditure	2,518,240,562	629,560,141	1,888,680,422	414,526,093	1,126,878,341	215,034,048	761,802,081	65.84	59.66
<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	35,733,150	0	0	11,911,050	35,733,150	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	35,733,150	0	0	11,911,050	35,733,150	0.00	0.00
<b>011103300100 KOGI STATE HIV/AID CONTROL AGENCY YEAR 2020 BUDGET DETAILS</b>									
Overhead Costs	1,189,037	297,259	891,778	0	0	297,259	891,778	0.00	0.00
Total Expenditure	1,189,037	297,259	891,778	0	0	297,259	891,778	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	4,750,515,263	2,482,486,865	7,252,651,168	(898,981,777)	(2,502,135,905)	156.77	152.67
Overhead Costs	10,650,835	2,662,709	7,988,126	0	0	2,662,709	7,988,126	670	0.00
Total Expenditure	6,344,671,186	1,586,167,797	4,758,503,390	2,482,486,865	7,252,651,168	(896,319,069)	(2,494,147,779)	156.51	152.41
<b>011104800100 BUREAU OF LOCAL GOVT PENSION YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	34,195,039	8,548,760	25,646,279	9,832,263	27,660,864	(1,283,504)	(2,014,585)	115.01	107.86
Overhead Costs	2,396,873	599,218	1,797,655	0	0	599,218	1,797,655	0.00	0.00
Total Expenditure	36,591,912	9,147,978	27,443,934	9,832,263	27,660,864	(684,285)	(216,930)	107.48	100.79

Economic	Revised Estimates 2020	3rd Qtr 2020	Cummulative Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. Of Cumm. 3 Qtr
<b>01111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	20,472,551	5,118,138	15,354,413	0	0	5,118,138	15,354,413	0.00	0.00
Overhead Costs	53,652,223	13,413,056	40,239,167	0	0	13,413,056	40,239,167	0.00	0.00
Capital Expenditure	6,048,000	1,512,000	4,536,000	0	0	1,512,000	4,536,000	0.00	0.00
Total Expenditure	80,172,774	20,043,194	60,129,581	0	0	20,043,194	60,129,581	0.00	0.00
<b>011200100100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	585,126,814	146,281,704	438,845,111	64,345,387	195,608,569	81,936,317	243,236,542	43.99	44.57
Overhead Costs	688,379,500	172,094,875	516,284,625	40,000,000	258,040,492	132,094,875	258,244,133	23.24	49.98
Capital Expenditure	1,899,251,200	474,812,800	1,424,438,400	0	0	474,812,800	1,424,438,400	0.00	0.00
Total Expenditure	3,172,757,514	793,189,379	2,379,568,136	104,345,387	453,649,061	688,843,992	1,925,919,074	13.16	19.06
<b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	49,133,400	12,283,350	36,850,050	0	0	12,283,350	36,850,050	0.00	0.00
Overhead Costs	150,873,300	37,718,325	113,154,975	0	0	37,718,325	113,154,975	0.00	0.00
Capital Expenditure	129,228,800	32,307,200	96,921,600	0	0	32,307,200	96,921,600	0.00	0.00
Total Expenditure	329,235,500	82,308,875	246,926,625	0	0	82,308,875	246,926,625	0.00	0.00
<b>012300300100 KOGI STATE BROADCASTING CORPORATION YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	80,989,939	20,247,485	60,742,454	18,738,017	62,066,836	1,509,468	(1,324,382)	92.54	102.18
Overhead Costs	72,840,680	18,210,170	54,630,510	496,000	992,000	17,714,170	53,638,510	2.72	1.82
Capital Expenditure	270,372,800	67,593,200	202,779,600	72,236,178	83,134,421	(4,642,978)	119,645,179	106.87	41.00
Total Expenditure	424,203,419	106,050,855	318,152,564	91,470,195	146,193,257	14,580,660	171,959,307	86.25	45.95
<b>012301300100 KOGI STATE NEWSPAPER CORPORATION YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	178,984,187	44,746,047	134,238,140	30,113,108	100,001,028	14,632,939	34,237,113	67.38	74.50
Overhead Costs	107,528,678	26,882,170	80,646,509	4,661,280	9,322,560	22,220,890	71,323,949	17.34	11.56
Total Expenditure	286,512,865	71,628,216	214,884,649	34,774,388	109,323,588	36,853,828	105,561,061	48.55	50.88

Economic	Revised Estimates 2020	3rd Qtr 2020	Cummulative Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs.	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. of Cumm. 3 Qtr
<b>012400200100 KOGI STATE FIRE AGENCY YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	32,856,390	8,214,098	24,642,293	3,226,930	9,909,120	4,987,167	14,733,172	39.29	40.21
Overhead Costs	1,856,402	464,101	1,392,302	246,000	492,000	218,101	900,302	53.01	35.34
Total Expenditure	34,712,792	8,678,198	26,034,594	3,472,930	10,401,120	5,205,268	15,633,474	40.02	39.95
<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	712,200,758	178,050,190	534,150,569	137,860,832	429,127,445	40,189,357	105,023,123	77.43	80.34
Overhead Costs	240,696,385	60,174,096	180,522,289	105,328,000	239,656,000	(45,153,904)	(59,133,711)	175.04	132.76
Capital Expenditure	1,201,713,440	300,428,360	901,285,080	0	0	300,428,360	901,285,080	0.00	0.00
Total Expenditure	2,154,610,583	538,652,646	1,615,957,937	243,188,832	668,783,445	295,463,813	947,174,492	45.15	41.39
<b>014000100200 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	88,639,175	22,159,794	66,479,381	18,040,152	56,575,530	4,119,641	9,903,851	81.41	85.10
Overhead Costs	238,354,530	59,588,633	178,765,898	5,746,000	191,382,000	53,842,633	(12,616,103)	9.64	107.06
Capital Expenditure	0	0	0	0	0	0	0	0.00	0.00
Total Expenditure	326,993,705	81,748,426	245,245,279	23,786,152	247,957,530	57,962,274	(2,712,251)	29.10	101.11
<b>014700100100 CIVIL SERVICE COMMISSION YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	45,929,933	11,482,483	34,447,450	10,362,257	31,075,238	1,120,226	3,372,212	90.24	90.21
Overhead Costs	218,104,265	54,526,066	163,578,199	246,000	492,000	54,280,066	163,086,199	0.45	0.30
Capital Expenditure	123,541,701	30,885,425	92,656,276	0	0	30,885,425	92,656,276	0.00	0.00
Total Expenditure	387,575,899	96,893,975	290,681,924	10,608,257	31,567,238	86,285,718	259,114,686	10.95	10.86
<b>014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	37,319,995	9,329,999	27,989,996	9,342,361	27,406,732	(12,362)	583,264	100.12	97.92
Overhead Costs	26,591,586	6,647,897	19,943,690	996,000	2,988,000	5,651,897	16,955,690	14.98	14.98
Capital Expenditure	26,006,400	6,501,600	19,504,800	0	0	6,501,600	19,504,800	0.00	0.00
Total Expenditure	89,917,981	22,479,495	67,438,486	10,338,361	30,394,732	12,141,134	37,043,754	45.99	45.07

Economic	Revised Estimates 2020	3rd Qtr Revised Est. 2020	Cumulative 3 Qtr Revised Est. 2020	3rd Qtr Total	Total of Cumm. qtrs	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. of Cumm. 3 Qtr
<b>015000100100 LOCAL GOVT. SERVICE COMMISSION YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	49,782,026	12,445,507	37,336,520	5,014,561	21,933,420	7,430,946	15,403,100	40.29	58.75
Overhead Costs	122,199,951	30,549,988	91,649,963	0	0	30,549,988	91,649,963	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	128,986,483	5,014,561	21,933,420	37,980,934	107,053,063	11.66	17.00
<b>021500100100 MINISTRY OF AGRICULTURE YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	449,497,477	112,374,369	337,123,108	85,395,061	259,727,016	26,979,308	77,396,091	75.99	77.04
Overhead Costs	28,682,583	7,170,646	21,511,937	996,000	1,992,000	6,174,646	19,519,937	13.89	9.26
Capital Expenditure	3,864,446,000	966,111,500	2,898,334,500	0	547,941,772	966,111,500	2,350,392,728	0.00	18.91
Total Expenditure	4,342,626,060	1,085,656,515	3,256,969,545	86,391,061	809,660,789	999,265,454	2,447,308,756	7.96	24.86
<b>021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	323,366,944	80,841,736	242,525,208	59,950,860	189,182,822	20,890,876	53,342,386	74.16	78.01
Overhead Costs	7,772,025	1,943,006	5,829,019	0	0	1,943,006	5,829,019	0.00	0.00
Total Expenditure	331,138,969	82,784,742	248,354,227	59,950,860	189,182,822	22,833,883	59,171,405	72.42	76.17
<b>021500500100 KOGI AGRO-ALLIED COMPANY YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	54,745,541	13,686,385	41,059,156	10,639,212	32,357,789	3,047,173	8,701,366	77.74	78.81
Overhead Costs	1,006,241	251,560	754,681	0	0	251,560	754,681	0.00	0.00
Total Expenditure	55,751,782	13,937,946	41,813,837	10,639,212	32,357,789	3,298,733	9,456,047	76.33	77.39
<b>021500600100 KOGI LAND DEV. BOARD YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	11,666,090	2,916,523	8,749,568	2,722,653	8,364,120	193,869	385,447	92.35	95.59
Overhead Costs	892,931	223,233	669,698	0	0	223,233	669,698	0.00	0.00
Total Expenditure	12,559,021	3,139,755	9,419,266	2,722,653	8,364,120	417,102	1,055,146	86.72	88.80
<b>022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	102,400,026	25,600,007	76,800,020	18,394,276	88,728,296	7,205,731	(14,928,276)	71.85	115.53
Overhead Costs	2,937,042,706	734,260,677	2,202,782,030	70,311,245	4,804,932,334	663,949,432	(2,602,150,304)	9.58	218.13
Capital Expenditure	832,251,680	208,062,920	624,188,760	2,588,081,450	7,801,214,114	(2,380,018,530)	(7,177,025,354)	1243.89	1249.82
Total Expenditure	3,871,694,412	967,923,603	2,903,770,809	2,676,786,971	12,694,874,743	(1,708,863,368)	(9,791,103,934)	276.55	437.19

Economic	Revised Estimates 2020	3rd Qtr Revised Est. 2020	Cumulative 3 Qtr Revised Est. 2020	3rd Qtr Total	Total of Gumm. Qtrs	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd qtr.	% Perf. of Cumm. 3 Qtr
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## 022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2020 BUDGET DETAILS

Personnel Costs	772,006,495	193,001,624	579,004,871	68,278,634	212,234,389	124,722,989	366,770,483	35.38	36.66
Overhead Costs	565,387,300	141,346,825	424,040,475	147,910,944	713,988,090	(6,564,119)	(289,947,615)	104.64	168.38
Capital Expenditure	360,000,000	90,000,000	270,000,000	0	376,245,500	90,000,000	(106,245,500)	0.00	139.35
Total Expenditure	1,697,393,795	424,348,449	1,273,045,346	216,189,579	1,302,467,979	208,158,870	(29,422,632)	50.95	102.31

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

Personnel Costs	1,117,274,073	279,318,518	837,955,555	0	223,899,309	279,318,518	614,056,246	0.00	26.72
Overhead Costs	2,998,408,210	749,602,053	2,248,806,158	0	951,184,274	749,602,053	1,297,621,883	0.00	42.30
Capital Expenditure	520,400,000	130,100,000	390,300,000	0	19,228,000	130,100,000	371,072,000	0.00	4.93
Total Expenditure	4,636,082,283	1,159,020,571	3,477,061,712	0	1,194,311,583	1,159,020,571	2,282,750,129	0.00	34.35

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

Personnel Costs	0	0	0	4,388,079	13,501,781	(4,388,079)	(13,501,781)	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	4,388,079	13,501,781	(4,388,079)	(13,501,781)	0.00	0.00

## 022200100100 MIN. OF COMMERCE & INDUSTRY YEAR 2020 BUDGET DETAILS

Personnel Costs	77,031,624	19,257,906	57,773,718	16,709,932	50,628,953	2,547,974	7,144,765	86.77	97.63
Overhead Costs	11,412,130	2,853,033	8,559,098	326,000	832,000	2,527,033	7,727,098	11.43	9.72
Capital Expenditure	785,400,000	196,350,000	589,050,000	0	0	196,350,000	589,050,000	0.00	0.00
Total Expenditure	873,843,754	218,460,939	655,382,816	17,035,932	51,460,953	201,425,007	603,921,863	7.80	7.85

## 022205300100 KOGI STATE MARKET DEVELOPMENT BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	8,828,821	2,207,205	6,621,616	0	0	0	2,207,205	6,621,616	0.00	0.00
Overhead Costs	9,764,992	2,441,248	7,323,744	0	0	0	2,441,248	7,323,744	0.00	0.00
Total Expenditure	18,593,813	4,648,453	13,945,360	0	0	0	4,648,453	13,945,360	0.00	0.00

Economic	Revised Estimates 2020	3rd Qtr Revised Est. 2020	Cummulative 3 Qtr Revised Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. of Cumm. 3 Qtr
<b>022900100100 MINISTRY OF TRANSPORT YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	50,833,435	12,708,359	38,125,076	11,673,497	35,411,733	1,034,861	2,713,344	91.86	92.88
Overhead Costs	7,977,529	1,994,382	5,983,147	1,696,000	4,892,000	298,382	1,091,147	85.04	81.76
Capital Expenditure	384,000,000	96,000,000	288,000,000	0	0	96,000,000	288,000,000	0.00	0.00
Total Expenditure	442,810,964	110,702,741	133,108,223	13,369,497	40,303,733	97,333,244	291,804,490	12.08	12.14
<b>022900300100 ROAD MAINTENANCE AGENCY YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	22,333,980	5,583,495	16,750,485	5,106,674	15,394,914	476,821	1,355,571	91.46	91.91
Overhead Costs	9,238,200	2,309,550	6,928,650	496,000	992,000	1,813,550	5,936,650	21.48	14.32
Capital Expenditure	400,000,000	100,000,000	300,000,000	0	172,402,377	100,000,000	127,597,623	0.00	57.47
Total Expenditure	431,572,180	107,893,045	323,679,135	5,602,674	188,789,291	102,290,371	134,889,844	5.19	58.33
<b>023305100100 MINISTRY OF SOLID MINERALS YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	14,566,630	3,641,658	10,924,973	0	0	3,641,658	10,924,973	0.00	0.00
Overhead Costs	52,678,500	13,169,625	39,508,875	34,406,000	34,406,000	(21,236,375)	5,102,875	261.25	87.08
Capital Expenditure	195,000,000	48,750,000	146,250,000	0	0	48,750,000	146,250,000	0.00	0.00
Total Expenditure	262,245,130	65,561,283	196,683,848	34,406,000	34,406,000	31,155,283	162,277,848	52.48	17.49
<b>023400100100 MINISTRY OF WORKS AND HOUSING YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	218,672,062	54,668,016	164,004,047	29,937,670	103,916,956	24,730,345	60,087,091	54.76	63.36
Overhead Costs	11,625,600	2,906,400	8,719,200	1,396,000	1,396,000	1,510,400	7,323,200	48.03	16.01
Capital Expenditure	5,507,500,000	1,376,875,000	4,130,625,000	0	0	1,376,875,000	4,130,625,000	0.00	0.00
Total Expenditure	5,737,797,662	1,434,449,416	4,303,348,247	31,333,670	105,312,956	1,403,115,745	4,198,035,291	2.18	2.45
<b>023600100100 MIN. OF CULTURE &amp; TOURISM YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	44,866,116	11,216,529	33,649,587	9,644,359	29,081,504	1,572,170	4,568,083	85.98	86.42
Overhead Costs	48,350,040	12,087,510	36,262,530	246,000	2,492,000	11,841,510	33,770,530	2.04	6.87
Capital Expenditure	284,016,000	71,004,000	213,012,000	0	0	71,004,000	213,012,000	0.00	0.00
Total Expenditure	377,232,156	94,308,039	282,924,117	9,890,359	31,573,504	84,417,680	251,350,613	10.49	11.16

Economic	Revised Estimates 2020	3rd Qtr Revised Est. 2020	Cumulative 3 Qtr Revised Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs	3rd Qtr Balance	Cumm 3 A/c Balance	% Perf. for 3rd Qtr.	% Perf. of Comm. 3 Qtr
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## 023600300100 COUNCIL FOR ARTS AND CULTURE YEAR 2020 BUDGET DETAILS

Personnel Costs	60,545,440	15,136,360	45,409,080	15,043,713	45,485,551	92,647	(76,471)	99.39	100.17
Overhead Costs	36,764,949	9,191,237	27,573,712	76,000	152,000	9,115,237	27,421,712	0.83	0.55
Total Expenditure	97,310,389	24,327,597	72,982,792	15,119,713	45,637,551	9,207,884	27,345,241	62.15	62.53

## 023605200100 HOTEL AND TOURISM BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	12,221,397	3,055,349	9,166,048	1,799,172	6,012,792	1,256,178	3,153,255	58.89	65.60
Overhead Costs	406,873	101,718	305,155	76,000	152,000	25,718	153,155	74.72	49.81
Total Expenditure	12,628,270	3,157,068	9,471,203	1,875,172	6,164,792	1,281,896	3,306,410	59.40	65.09

## 023800200100 STATE BUREAU OF STATISTICS YEAR 2020 BUDGET DETAILS

Personnel Costs	22,874,503	5,718,626	17,155,877	0	0	0	5,718,626	17,155,877	0.00
Overhead Costs	39,401,909	9,850,477	29,551,432	0	0	0	9,850,477	29,551,432	0.00
Total Expenditure	62,276,412	15,569,103	46,707,309	0	0	0	15,569,103	46,707,309	0.00

## 025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION YEAR 2020 BUDGET DETAILS

Overhead Costs	14,869,350	3,717,338	11,152,013	0	0	0	3,717,338	11,152,013	0.00
Total Expenditure	14,869,350	3,717,338	11,152,013	0	0	0	3,717,338	11,152,013	0.00

## 025200100100 MINISTRY OF WATER RESOURCES YEAR 2020 BUDGET DETAILS

Personnel Costs	53,767,219	13,441,805	40,325,414	8,604,000	28,780,439	4,837,805	11,544,976	64.01	71.37
Overhead Costs	5,003,160	1,250,790	3,752,370	496,000	992,000	754,790	2,760,370	39.65	26.44
Capital Expenditure	1,080,000,000	270,000,000	810,000,000	60,000,000	150,000,000	210,000,000	660,000,000	22.22	18.52
Total Expenditure	1,138,770,379	284,692,595	854,077,784	69,100,000	179,772,439	215,592,595	674,305,346	24.21	21.05

## 025210200100 KOGI STATE WATER BOARD YEAR 2020 BUDGET DETAILS

Personnel Costs	220,085,037	55,021,259	165,063,778	18,677,895	57,698,117	36,343,364	107,365,661	33.95	34.96
Overhead Costs	8,884,548	2,221,137	6,663,411	200,000	400,000	2,021,137	6,263,411	9.00	6.00
Capital Expenditure	70,000,000	17,500,000	52,500,000	0	0	17,500,000	52,500,000	0.00	0.00
Total Expenditure	298,969,585	74,742,396	224,227,189	18,877,895	58,098,117	55,864,501	166,129,072	25.26	25.91

Economic	Revised Estimates 2020	3rd Qtr Revised Est. 2020	Cumulative 3 Qtr Revised Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. Of Comm. 3 Qtr
<b>025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA) YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	963,400	240,850	722,550	0	0	240,850	722,550	0.00	0.00
Overhead Costs	2,579,185	644,796	1,934,389	0	0	644,796	1,934,389	0.00	0.00
Total Expenditure	3,542,585	885,646	2,656,939	0	0	885,646	2,656,939	0.00	0.00
<b>025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	177,701,286	44,425,322	133,275,965	38,794,257	118,047,229	5,631,065	15,228,736	87.32	88.57
Overhead Costs	18,824,870	4,706,218	14,118,653	0	43,017,348	4,706,218	(28,898,696)	0.00	304.68
Capital Expenditure	792,166,400	198,041,600	594,124,800	0	0	198,041,600	594,124,800	0.00	0.00
Total Expenditure	988,692,556	247,173,139	741,519,417	38,794,257	161,064,577	208,378,882	580,454,840	15.70	21.72
<b>025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	106,174,275	26,542,819	79,628,456	22,059,416	66,890,594	4,483,403	12,737,863	83.11	84.00
Overhead Costs	6,617,250	1,654,313	4,962,938	0	0	1,654,313	4,962,938	0.00	0.00
Total Expenditure	112,788,525	28,197,131	84,591,394	22,059,416	66,890,594	6,137,716	17,700,800	78.23	79.07
<b>026100100100 MINISTRY OF RURAL DEVELOPMENT YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	88,763,089	22,190,772	66,572,317	18,201,769	56,034,694	3,989,003	10,537,623	82.02	84.17
Overhead Costs	3,461,608	865,402	2,596,206	496,000	992,000	369,402	1,604,206	57.31	38.21
Capital Expenditure	933,008,000	233,252,000	699,756,000	0	49,362,400	233,252,000	650,393,600	0.00	71.05
Total Expenditure	1,025,232,697	256,308,174	768,924,523	18,697,769	106,389,094	237,610,405	662,535,429	7.30	13.84
<b>031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	88,164,104	22,041,026	66,123,078	15,695,423	47,086,269	6,345,603	19,036,809	71.21	71.21
Overhead Costs	43,933,088	10,983,272	32,949,816	0	0	10,983,272	32,949,816	0.00	0.00
Capital Expenditure	97,977,600	24,494,400	73,483,200	0	0	24,494,400	73,483,200	0.00	0.00
Total Expenditure	230,074,792	57,518,698	172,556,094	15,695,423	47,086,269	41,823,275	125,469,825	21.29	27.29
<b>032600100100 MINISTRY OF JUSTICE YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	424,185,416	106,046,354	318,139,062	88,817,586	276,458,037	17,228,768	41,681,025	83.75	86.90
Overhead Costs	539,680,000	134,920,000	404,760,000	8,996,000	20,392,000	125,924,000	384,368,000	6.67	5.04
Capital Expenditure	230,000,000	57,500,000	172,500,000	0	0	57,500,000	172,500,000	0.00	0.00
Total Expenditure	1,193,865,416	298,466,354	895,399,062	97,813,586	296,850,037	200,652,768	598,549,025	32.77	33.15

Economic	Revised Estimates 2020	3rd Qtr Revised Est. 2020	Cummulative 3 Qtr Revised Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. Of Cumm. 3 Qtr
<b>032605100100 HIGH COURT OF JUSTICE YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	1,683,516,112	420,879,028	1,262,637,084	484,863,149	1,299,789,448	(63,984,121)	(37,152,364)	115.20	109.94
Overhead Costs	258,677,200	64,669,300	194,007,900	0	20,000,000	64,669,300	174,007,900	0.00	10.31
Capital Expenditure	425,174,400	106,293,600	318,880,800	0	0	106,293,600	318,880,800	0.00	0.00
Total Expenditure	2,367,367,712	591,841,928	1,775,525,784	484,863,149	1,319,789,448	106,978,779	455,736,336	81.92	74.33
<b>032605200100 CUSTOMARY COURT OF APPEAL YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	400,594,501	100,148,625	300,445,876	78,932,767	236,798,302	21,215,858	63,647,574	78.82	78.82
Overhead Costs	108,834,300	27,208,575	81,625,725	0	0	27,208,575	81,625,725	0.00	0.00
Capital Expenditure	266,112,000	66,528,000	199,584,000	0	0	66,528,000	199,584,000	0.00	0.00
Total Expenditure	775,540,801	193,885,200	581,655,601	78,932,767	236,798,302	114,952,433	344,857,299	40.71	40.71
<b>032605300100 SHARIA COURT OF APPEAL YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	348,426,868	87,106,717	261,320,151	71,345,483	214,036,450	15,761,234	47,283,701	81.91	81.91
Overhead Costs	79,579,568	19,894,892	59,684,676	0	0	19,894,892	59,684,676	0.00	0.00
Capital Expenditure	345,340,800	86,335,200	259,005,600	0	0	86,335,200	259,005,600	0.00	0.00
Total Expenditure	773,347,236	193,336,809	580,010,427	71,345,483	214,036,450	121,991,326	365,973,977	36.90	36.90
<b>051300100100 MINISTRY OF YOUTH &amp; SPORTS YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	36,476,275	9,119,069	27,357,206	8,680,828	25,731,581	438,241	1,625,625	95.19	94.06
Overhead Costs	95,867,345	23,966,836	71,900,509	996,000	8,850,000	22,970,836	63,050,509	4.16	12.31
Capital Expenditure	305,424,000	76,356,000	229,068,000	0	0	76,356,000	229,068,000	0.00	0.00
Total Expenditure	437,767,620	109,441,905	328,325,715	9,676,828	34,581,581	99,765,077	293,744,134	8.84	10.53
<b>051300100200 KOGI STATE SPORTS COUNCIL YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	82,317,304	20,579,326	61,737,978	15,051,076	47,904,801	5,528,250	13,833,177	13.14	77.59
Overhead Costs	6,113,102	1,528,276	4,584,827	0	0	1,528,276	4,584,827	0.00	0.00
Total Expenditure	88,430,406	22,107,602	66,322,805	15,051,076	47,904,801	7,056,526	18,418,004	68.08	72.23
<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	74,302,600	18,575,650	55,726,950	16,438,181	48,931,795	2,137,469	6,795,155	88.49	87.81
Overhead Costs	58,957,216	14,739,304	44,217,912	3,953,000	7,789,000	10,786,304	36,428,912	26.82	17.62
Capital Expenditure	374,288,000	93,572,000	280,716,000	0	0	93,572,000	280,716,000	0.00	0.00
Total Expenditure	507,547,816	126,886,954	380,660,862	20,391,181	56,720,795	106,495,773	323,940,067	16.07	14.90

Economic	Revised Estimates 2020	3rd Qtr Revised Est. 2020	Cummulative 3 Qtr Revised Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd qtr.	% Perf. of Cumm. 3 Qtr
<b>051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	252,590,706	63,147,677	189,443,030	45,446,594	148,624,996	17,701,083	40,818,034	71.97	78.45
Overhead Costs	229,870,290	57,467,573	172,402,718	5,996,000	40,859,300	51,471,573	131,543,418	10.43	23.70
Capital Expenditure	2,764,231,025	691,057,756	2,073,173,269	0	0	691,057,756	2,073,173,269	0.00	0.00
Total Expenditure	3,246,692,021	811,673,005	2,435,019,016	51,442,594	189,484,296	760,230,411	2,245,534,720	6.34	7.78
<b>051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	207,360,074	51,840,019	155,520,056	36,880,650	115,712,713	14,959,369	39,807,343	71.14	74.40
Overhead Costs	36,589,500	9,147,375	27,442,125	0	0	9,147,375	27,442,125	0.00	0.00
Total Expenditure	243,949,574	60,987,394	182,962,181	36,880,650	115,712,713	24,106,744	67,249,468	60.47	63.24
<b>051700800100 KOGI STATE LIBRARY BOARD YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	20,766,665	5,191,666	15,574,999	4,340,635	13,686,164	851,032	1,888,834	83.61	87.87
Overhead Costs	1,209,328	302,332	906,996	76,000	152,000	226,332	754,996	25.14	16.76
Total Expenditure	21,975,993	5,493,998	16,481,995	4,416,635	13,838,164	1,077,364	2,643,830	80.39	83.96
<b>051700900100 ADULT &amp; NON-FORMAL EDUCATION BOARD YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	61,030,141	15,257,535	45,772,606	5,568,947	17,430,799	9,688,588	28,341,807	36.50	38.08
Overhead Costs	16,259,751	4,064,938	12,194,813	0	0	4,064,938	12,194,813	0.00	0.00
Total Expenditure	77,289,892	19,322,473	57,967,419	5,568,947	17,430,799	13,753,526	40,536,620	28.82	30.07
<b>051701800100 KOGI STATE POLYTECHNIC, LOKOJA YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	1,697,093,682	424,273,421	1,272,820,262	352,966,853	1,045,588,012	71,306,567	227,232,249	83.19	82.15
Overhead Costs	303,422,970	75,855,743	227,567,228	0	147,655,497	75,855,743	79,911,731	0.00	64.88
Capital Expenditure	356,528,684	89,132,171	267,396,513	0	0	89,132,171	267,396,513	0.00	0.00
Total Expenditure	2,357,045,336	589,261,334	1,767,784,002	352,966,853	1,193,243,509	236,294,481	574,540,493	59.90	67.50
<b>051701900100 COLLEGE OF EDUCATION, ANKPA YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	1,582,386,851	395,596,713	1,186,790,138	316,458,328	936,293,825	79,138,385	250,496,313	80.00	78.89
Overhead Costs	100,815,750	25,203,938	75,611,813	0	13,150,780	25,203,938	62,461,033	0.00	17.39
Capital Expenditure	120,000,000	30,000,000	90,000,000	0	0	30,000,000	90,000,000	0.00	0.00
Total Expenditure	1,803,202,601	450,800,650	1,352,401,951	316,458,328	949,444,605	134,342,322	402,957,346	70.20	70.20

Economic	Revised Estimates 2020	3rd Qtr Revised Est. 2020	Cummulative 3 Qtr Revised Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. Of Cumm. 3 Qtr
<b>051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	376,605,133	94,151,283	282,453,850	78,517,383	231,059,758	15,633,900	51,394,091	83.39	81.80
Overhead Costs	72,198,090	18,049,523	54,148,568	10,000,000	12,700,000	8,049,523	41,448,568	55.40	23.45
Capital Expenditure	145,000,000	36,250,000	108,750,000	0	0	36,250,000	108,750,000	0.00	0.00
Total Expenditure	593,803,223	148,450,806	445,352,417	88,517,383	243,759,758	59,933,423	201,592,659	59.63	54.73
<b>051702100100 KOGI STATE UNIVERSITY, ANYIGBA YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	3,204,821,723	801,205,431	2,403,616,292	587,802,778	1,767,924,517	213,402,653	635,691,776	73.36	73.55
Overhead Costs	291,143,574	72,785,894	218,357,681	0	123,910,966	72,785,894	94,446,714	0.00	56.75
Capital Expenditure	200,000,000	50,000,000	150,000,000	0	0	50,000,000	150,000,000	0.00	0.00
Total Expenditure	3,695,965,297	923,991,324	2,771,973,973	587,802,778	1,891,835,483	336,188,546	880,138,490	63.62	68.25
<b>051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION</b>									
Personnel Costs	5,178,979,223	1,294,744,806	3,884,234,417	988,981,256	3,097,398,098	305,763,550	786,836,319	76.38	79.74
Overhead Costs	42,892,568	10,723,142	32,169,426	0	272,875	10,723,142	31,896,551	0.00	0.85
Total Expenditure	5,221,871,791	1,305,467,948	3,916,403,843	988,981,256	3,097,670,973	316,486,692	818,732,870	75.76	79.09
<b>051706500100 STATE SCHOLARSHIP BOARD YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	8,211,678	2,052,920	6,158,759	1,665,532	4,931,615	387,387	1,227,144	81.13	80.07
Overhead Costs	3,367,272	841,818	2,525,454	0	0	841,818	2,525,454	0.00	0.00
Total Expenditure	11,578,950	2,894,738	8,684,213	1,665,532	4,931,615	1,229,205	3,752,598	57.54	56.79
<b>051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	48,008,568	12,002,142	36,006,426	5,136,921	15,811,043	6,865,221	20,195,383	42.80	43.91
Overhead Costs	63,111,450	15,777,863	47,333,588	0	0	15,777,863	47,333,588	0.00	0.00
Capital Expenditure	136,000,000	34,000,000	102,000,000	0	0	34,000,000	102,000,000	0.00	0.00
Total Expenditure	247,120,018	61,780,005	185,340,014	5,136,921	15,811,043	56,643,083	169,528,970	8.31	8.53
<b>052100100100 MINISTRY OF HEALTH YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	1,883,018,619	470,754,655	1,412,263,964	65,293,682	188,696,143	405,460,972	1,223,567,821	13.87	13.36
Overhead Costs	14,013,000	3,503,250	10,509,750	1,996,000	113,992,000	1,507,250	1,03,482,250)	56.98	1084.63
Capital Expenditure	6,828,116,992	1,707,029,248	5,121,087,744	0	0	1,707,029,248	5,121,087,744	0.00	0.00
Total Expenditure	8,725,148,611	2,181,287,153	6,543,861,458	67,289,682	302,688,143	2,113,997,470	6,241,173,315	3.08	4.63

Economic	Revised Estimates 2020	3rd Qtr Revised Est. 2020	Cumulative 3 Qtr Revised Est. 2020	3rd Qtr Total	Total of Gumm. Qtrs	3rd Qtr Balance	Gumm 3 Qtr Balance	% Perf. for 3rd qtr.	% Perf. Of Cumm. - 3 qtr
<b>052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	61,215,253	15,303,813	45,911,440	11,469,289	33,540,847	3,834,525	12,370,593	74.94	73.06
Overhead Costs	42,167,712	10,541,928	31,625,784	36,496,000	36,992,000	(25,954,072)	(5,366,216)	346.20	116.97
Capital Expenditure	207,000,000	51,750,000	155,250,000	0	0	51,750,000	155,250,000	0.00	0.00
Total Expenditure	310,382,965	77,595,741	232,787,224	47,965,289	70,532,847	29,630,453	162,254,377	61.81	30.30
<b>052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	580,634,157	145,158,539	435,475,618	77,253,914	221,426,658	67,904,625	214,048,960	53.22	50.85
Overhead Costs	32,767,584	8,191,896	24,575,688	0	2,986,650	8,191,896	21,589,038	0.00	12.15
Capital Expenditure	150,000,000	37,500,000	112,500,000	0	0	37,500,000	112,500,000	0.00	0.00
Total Expenditure	763,401,741	190,850,435	572,551,306	77,253,914	224,413,308	113,596,521	348,137,998	40.48	39.20
<b>052110200100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	895,192,327	223,798,082	671,394,245	216,992,455	603,898,611	6,805,627	67,495,634	96.96	89.95
Overhead Costs	78,582,347	19,645,587	58,936,760	0	26,140,692	19,645,587	32,796,069	0.00	44.35
Capital Expenditure	181,440,000	45,360,000	136,080,000	0	0	45,360,000	136,080,000	0.00	0.00
Total Expenditure	1,155,214,674	288,803,669	866,411,006	216,992,455	630,039,303	71,811,214	236,371,703	75.13	72.72
<b>052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	3,328,872,463	832,218,116	2,496,654,347	699,023,378	2,032,248,224	133,194,738	464,406,123	84.00	81.40
Overhead Costs	22,777,537	5,694,384	17,083,153	0	76,000	5,694,384	17,007,153	0.00	0.44
Total Expenditure	3,351,650,000	837,912,500	2,513,737,500	699,023,378	2,032,324,224	138,889,122	481,413,276	83.42	80.85
<b>0521110600100 COLLEGE OF HEALTH SCIENCE &amp; TECHNOLOGY, IDAH YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	176,597,994	44,149,499	132,448,496	39,980,111	112,391,524	4,169,388	20,056,972	90.58	84.86
Overhead Costs	58,128,000	14,532,000	43,596,000	0	11,050,000	14,532,000	32,546,000	0.00	25.35
Capital Expenditure	140,000,000	35,000,000	105,000,000	0	0	35,000,000	105,000,000	0.00	0.00
Total Expenditure	374,725,994	93,681,499	281,044,496	39,980,111	123,441,524	53,701,388	157,602,972	42.68	43.92

Economic	Revised Estimates 2020	3rd Qtr Revised Est. 2020	Cumulative 3 Qtr Revised Est. 2020	3rd Qtr Total	Total of Cumm. Qtrs	3rd Qtr Balance	Cumm 3 Qtr Balance	% Perf. for 3rd Qtr.	% Perf. of Cumm. 3 Qtr.
<b>053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	107,389,177	26,847,294	80,541,883	20,532,554	65,870,051	6,314,740	14,671,832	76.48	81.78
Overhead Costs	156,748,397	39,187,099	117,561,298	0	987,500	39,187,099	116,573,798	0.00	0.84
Capital Expenditure	1,095,480,000	273,870,000	821,610,000	1,256,144,110	1,735,461,023	(982,274,110)	(913,851,023)	458.66	211.23
Total Expenditure	1,359,617,574	339,904,394	1,019,713,181	1,276,676,664	1,802,318,574	(936,772,270)	(782,605,393)	375.60	176.75
<b>053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	37,677,833	9,419,458	28,258,375	7,946,183	25,257,402	1,473,275	3,000,973	84.36	89.38
Overhead Costs	1,329,801	332,450	997,351	246,000	492,000	86,450	505,351	74.00	49.33
Total Expenditure	39,007,634	9,751,909	29,255,726	8,192,183	25,749,402	1,559,726	3,506,324	84.01	88.01
<b>053505300100 SANITATION &amp; WASTE MANAGEMENT BOARD YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	147,731,345	36,932,836	110,798,509	55,287,244	162,549,895	(18,354,407)	(51,751,386)	149.70	146.71
Overhead Costs	14,984,518	3,746,130	11,238,389	10,700,000	13,892,000	(6,953,871)	(2,653,612)	285.63	123.61
Total Expenditure	162,715,863	40,678,966	122,036,897	65,987,244	176,441,895	(25,308,278)	(54,404,998)	162.21	144.58
<b>055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS YEAR 2020 BUDGET DETAILS</b>									
Personnel Costs	538,073,454	134,518,364	403,555,091	105,181,267	326,707,661	29,337,096	76,847,430	78.19	80.56
Overhead Costs	368,490,000	92,122,500	276,367,500	0	0	92,122,500	276,367,500	0.00	0.00
Capital Expenditure	341,504,000	85,376,000	256,128,000	0	0	85,376,000	256,128,000	0.00	0.00
Total Expenditure	1,248,067,454	312,016,864	936,050,591	105,181,267	326,707,661	206,835,596	609,342,930	33.71	34.90

*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 (Senior Budget Officer) \_\_\_\_\_*  
*Saeed 26/10/2020.*

*Vetted by Mr. Olajide Samuel O. (Ag. Director Budget) \_\_\_\_\_  
Olajide 26/10/2020*

*Recommended for Approval by Mallam Jimoh A. Muhammed (Permanent Sec.) \_\_\_\_\_  
Mallam Jimoh A. Muhammed 26/10/2020*

*Approved by Mukadam Asiwaju Idris FCA (Hon. Commissioner) \_\_\_\_\_  
Mukadam Asiwaju Idris 26/10/2020*