



Nasarawa State Government

Fourth Quarter (Q₄), 2020

BUDGET IMPLEMENTATION

REPORT

26th January, 2021

Prepared by: Department of Budget,
Ministry of Finance, Budget & Planning

Nasarawa State Government
Analysis of Fourth Quarter 2020 Revenue

Revenue Description	2020 Amended Budget Estimates	Actual Revenue Collection (Jan-Sept 2020)	Actual Revenue Collection (Oct-Dec 2020)	Total Actual Revenue Collection (Jan-Dec 2020)	% Perf	Variance
Share of Federation Account Allocation						
Share of Statutory Allocation	24,363,147,912	24,875,993,099	6,382,731,702.53	31,258,724,801.71	128.30	(512,845,187)
Share of VAT	11,187,899,180	10,684,316,624	3,607,471,440.29	14,291,788,064.06	127.74	503,582,556
Exchange Gain	814,930,074	956,815,844	223,544,794.06	1,180,360,637.58	144.84	(141,885,770)
Special Allocation	1,100,000,000	1,104,566,079	1,608,315,757.29	2,712,881,836.54	246.63	(4,566,079)
Share of Federation Account Allocation - Sub Total	37,465,977,166	37,621,691,646	11,822,063,694	49,443,755,340	131.97	(155,714,480)
Independent Revenue (IGR)	10,014,488,399	12,952,258,385	3,831,413,178	16,783,671,563	167.59	(2,937,769,986)
Independent Revenue - Sub Total	10,014,488,399	12,952,258,385	3,831,413,178	16,783,671,563	167.59	(2,937,769,986)

Revenue Description	2020 Amended Budget Estimates	Actual Revenue Collection (Jan-Sept 2020)	Actual Revenue Collection (Oct-Dec 2020)	Total Actual Revenue Collection (Jan-Dec 2020)	% Perf	Variance
Other Revenue Sources						
Domestic Grants	9,628,974,342	7,302,580,972	289,245,352.00	7,591,826,324.33	78.84	2,326,393,369
Foreign Grants	74,000,000	48,632,752	55,976,800.00	104,609,552.14	141.36	25,367,248
Opening Balance	3,078,211,408	3,378,145,652		3,378,145,652.07	109.74	(299,934,244)
Domestic Loans	2,000,000,000	-		-	-	2,000,000,000
Foreign Loans	1,550,000,000	-		-	-	1,550,000,000
Other Revenue Sources - Sub Total	16,331,185,750	10,729,359,377	345,222,152	11,074,581,529	67.81	5,601,826,373
Total Revenue	63,811,651,315	61,303,309,407	15,998,699,024	77,302,008,431	121.14	2,508,341,908

NASARAWA STATE GOVERNMENT
REVENUE PERFORMANCE REPORT (OCTOBER-DECEMBER, 2020)

MDAs	Approved Revenue 2020	Approved Amended Revenue 2020	3 Months Expected Revenue	Actual Rev Collection Oct -Dec. 2020	% Achieved	Variance
Office of the Secretary to the State Government	57,000,000	400,000	100,000	141,800.00	100.35	1,400
Nasarawa State Market Management Bureau	188,000,000	66,400,000	16,600,000	56,799,368.40	218.36	78,591,054
Muslim Pilgrims Welfare Board	2,000,000	-	-	-	-	-
Christian Pilgrims Welfare Board	500,000	-	-	-	-	-
State House of Assembly Service Commission	200,000	1,000	250		200.00	1,000
Ministry of Information & Culture & Tourism	2,150,000	860,000	215,000		291.89	1,650,237
Nasarawa Broadcasting Service	10,000,000	6,000,000	1,500,000		573.90	28,434,000
Office of the Head of Civil Service	30,000,000	300,000,000	75,000,000	5,336,669.23	7.68	276,961,322
Office of the State Auditor-General	300,000	120,000	30,000		166.67	80,000
Office of the Auditor-General for Local Govt	650,000	260,000	65,000	80,000.00	61.54	100,000
Local Government Service Commission	300,000	120,000	30,000	6,000.00	87.50	15,000
Civil Service Commission	5,250,000	2,100,000	525,000		5.38	1,987,000
Nasarawa State Independent Electoral Commission	42,000,000	16,800,000	4,200,000	400,000.00	2.38	16,400,000
Ministry of Agriculture & Water Resources	247,200,000	109,643,041	27,410,760	5,293,000.00	85.23	16,198,516
College of Agriculture, Science & Technology, Lafia	43,650,000	17,460,000	4,365,000	19,809,294.09	324.35	39,171,482
Nasarawa Agricultural Development Programme (NADP)	2,700,000	1,080,000	270,000	5,260,000.00	2,894.66	30,182,326
Ministry of Finance, Budget & Planning	7,600,000	1,700,000	425,000	8,720,040.00	1,700.38	27,206,505
Board of Internal Revenue Service	15,674,898,757	7,992,473,358	1,998,118,340	2,339,294,418.11	138.60	3,085,062,448
Ministry of Trade, Industry & Investment	233,620,000	87,714,000	21,928,500	5,982,000.00	83.49	14,478,227
Ministry of Works, Housing & Transport	8,700,000	3,280,000	820,000	3,711,800.00	163.21	2,073,200
Nasarawa State Water Board	50,260,000	15,104,000	3,776,000		113.45	2,031,970
Nasarawa Urban Development Board	276,000,000	100,900,000	25,225,000	52,912,232.36	188.27	89,061,772
Ministry of Lands and Urban Development	331,500,000	179,400,000	44,850,000	477,663,770.07	559.98	825,205,811
Judicial Service Commission	350,000	140,000	35,000	-	26.43	103,000
Ministry of Justice	130,000,000	108,000,000	27,000,000	21,565,408.11	187.43	94,429,742

MDAs	Approved Revenue 2020	Approved Amended Revenue 2020	3 Months Expected Revenue	Actual Rev Collection Oct -Dec. 2020	% Achieved	Variance
High Court of Justice	69,000,000	9,000,000	2,250,000		479.67	- 34,170,252
Customary Court of Appeal	800,000	400,000	100,000	66,900.00	48.78	204,900
Sharia Court of Appeal	200,000	80,000	20,000	48,300.00	167.50	- 54,000
Ministry of & Youth & Sports Development	1,250,000	50,000	12,500	180,000.00	696.00	- 298,000
Ministry of Women Affairs & Social Development	20,000	4,000	1,000	117,000.00	4,175.00	- 163,000
Nasarawa State Rehabilitation Board	50,000	-	-		-	-
Ministry of Education, Science & Tech	13,000,000	21,200,000	5,300,000	3,120,000.00	231.65	- 27,910,677
Universal Basic Education Board	5,000,000	2,000,000	500,000	-	1,389.30	- 25,786,000
Nasarawa State Bureau for ICT (Library Board)	300,000,000	8,000,000	2,000,000	401,500.02	55.96	3,523,114
Isa Mustapha Agwai I Polytechnic, Lafia	441,800,000	-	-	86,624,510.00	52.40	- 231,499,715
College of Education, Akwanga	569,900,000	-	-	80,996,127.49	60.03	- 342,101,122
Nasarawa State University, Keffi	5,817,927,602	405,228,000	101,307,000	63,274,301.55	189.74	- 363,641,156
Teachers Service Commission	1,500,000	600,000	150,000	-	3.00	582,000
Ministry of Water Resources and Rural Development	100,000		-		-	-
Nasarawa Geographic Information Service	306,500,000	169,650,000	42,412,500	157,428,831.87	364.62	- 448,928,832
Scholarship Board	2,000,000	800,000	200,000	-	7.38	741,000
Ministry of Health	79,050,000	9,250,000	2,312,500	11,180,000.00	250.01	- 13,876,000
Dalhatu Araf Specialist Hospital	240,000,000	209,000,000	52,250,000	95,472,830.40	142.43	- 88,685,051
Primary Healthcare Development Agency	60,000,000	24,000,000	6,000,000	55,976,800.00	409.54	- 74,289,690
Hospitals Management Board(DRF)	358,550,000	258,400,000	64,600,000	103,921,670.00	152.77	- 136,351,255
Hospitals Management Board(IGR)	20,700,000	8,280,000	2,070,000	162,744,806.00	9,879.30	- 809,725,727
School of Nursing & Midwifery	16,700,000	6,680,000	1,670,000	2,930,000.00	166.99	- 4,475,000
College of Health Science & Technology, Keffi	29,000,000	8,000,000	2,000,000		68.75	2,500,000
Ministry of Environment & Natural Resouces	524,110,000	68,244,000	17,061,000	8,567,300.00	69.69	20,682,983
Vocational and Relevant Technology Board	18,000,000	-	-	409,500.00	105.58	- 19,004,800
Environmental Protection Agency	5,800,000	1,620,000	405,000	-	3.09	1,570,000
Nasarawa State Waste Management Bureau	9,000,000	3,600,000	900,000	270,000.00	4.36	3,443,000
Total	26,234,786,359	10,224,041,399	2,556,010,350	3,836,706,178	164.21	(6,564,653,164)

NASARAWA STATE GOVERNMENT
PERSONNEL COST PERFORMANCE REPORT (OCTOBER-DECEMBER, 2020)

MDA's	Approved Budget 2020	Amended Budget 2020	Approved Amended Budge 2020 for 3 Month	Actual Expenditure Oct. Dec. 2020	% Achieved	Variance
Government House Administration	68,556,967	56,551,959	14,137,990	2,180,319.93	15.42	11,957,669.82
Deputy Governor's Office	11,003,489	5,529,240	1,382,310		-	1,382,310.00
State Boundary Commission	2,402,217	926,537	231,634	1,013,520.96	437.55	(781,886.71)
Office of the Senior Special Assistant to His Excellency on SDGs	3,500,000	3,500,000	875,000	1,155,000.00	132.00	(280,000.00)
Office of the Secretary to the State Government	349,079,749	536,079,749	134,019,937	8,104,015.33	6.05	125,915,921.92
Nasarawa State Action Committee on AIDS (NASACA)	300,000	200,000	50,000		-	50,000.00
Nasarawa State Pension Bureau	11,002,801	10,934,072	2,733,518	2,971,908.99	108.72	(238,390.99)
Muslim Pilgrims Welfare Board	18,879,776	18,879,776	4,719,944	4,354,404.52	92.26	365,539.48
Christian Pilgrims Welfare Board	10,651,164	8,586,662	2,146,666	798,701.25	37.21	1,347,964.25
Nasarawa State House of Assembly	470,189,054	470,189,054	117,547,264	156,352,071.00	133.01	(38,804,807.50)
State House of Assembly Service Commission	38,845,718	16,438,206	4,109,552	540,000.00	13.14	3,569,551.50
Ministry of Information & Culture & Tourism	107,023,880	86,617,781	21,654,445		-	21,654,445.25
Nasarawa Broadcasting Service	202,303,555	204,368,555	51,092,139		-	51,092,138.75
Office of the Head of Civil Service	366,324,123	367,324,123	91,831,031	91,508,679.34	99.65	322,351.41
Office of the State Auditor-General	52,521,515	49,521,515	12,380,379	8,306,864.64	67.10	4,073,514.11
Office of the Auditor General for Local Government	36,734,501	33,066,281	8,266,570	7,978,453.74	96.51	288,116.51
Local Government Service Commission	7,652,373	6,702,813	1,675,703	521,065.74	31.10	1,154,637.51
Civil Service Commission	22,566,278	12,990,062	3,247,516		-	3,247,515.50

MDA's	Approved Budget 2020	Amended Budget 2020	Approved Amended Budge 2020 for 3 Month	Actual Expenditure Oct.- Dec. 2020	% Achieved	Variance
Nasarawa State Independent Electoral Commission	92,759,506	85,759,506	21,439,877	18,160,244.25	84.70	3,279,632.25
Ministry of Agriculture ,Science & Technology	233,003,810	202,085,957	50,521,489		-	50,521,489.25
College of Agriculture,Science & Technology, Lafia	550,543,882	551,197,892	137,799,473	149,372,440.00	108.40	(11,572,967.00)
Nasarawa Agricultural Development Programme (NADP)	299,204,321	299,204,321	74,801,080	58,809,347.19	78.62	15,991,733.06
Ministry of Finance,Budget & Planning	92,269,365	69,167,705	17,291,926	16,674,880.74	96.43	617,045.51
Office of the Accountant-General	280,527,888	193,973,036	48,493,259	63,701,260.73	131.36	(15,208,001.73)
Office of the Accountant-General(Consolidated Revenue Charges-Reccurent)	1,271,415,482	840,151,150	210,037,788		-	210,037,787.50
Board of Internal Revenue Service	160,004,113	122,351,599	30,587,900		-	30,587,899.75
Ministry of Trade,Industry & Investment	57,836,123	57,836,123	14,459,031	11,549,488.38	79.88	2,909,542.37
Nasarawa State Market Management Bureau	10,000,000	-	-		-	-
Ministry of Works, Housing & Transport	171,101,865	156,067,864	39,016,966	35,373,394.23	90.66	3,643,571.77
Nasarawa State Water Board	131,062,006	119,812,006	29,953,002		-	29,953,001.50
Nasarawa Urban Development Board	176,018,260	145,856,076	36,464,019	34,715,055.20	95.20	1,748,963.80
State Community & Social Development Agency	14,032,343	14,032,343	3,508,086	9,509,200.00	271.07	(6,001,114.25)
Ministry of Lands & Urban Development	61,402,166	65,897,821	16,474,455	18,619,166.65	113.02	(2,144,711.40)
Nasarawa Geographic Information Service (NAGIS)	54,500,000	10,618,815	2,654,704		-	2,654,703.75

MDA's	Approved Budget 2020	Amended Budget 2020	Approved Amended Budget 2020 for 3 Month	Actual Expenditure Oct.-Dec. 2020	% Achieved	Variance
Judicial Service Commission	87,309,750	72,716,571	18,179,143	1,977,130.50	10.88	16,202,012.25
Ministry of Justice	93,374,234	100,874,234	25,218,559	11,365,434.82	45.07	13,853,123.68
High Court of Justice	1,472,615,068	1,098,202,657	274,550,664	344,302,226.44	125.41	(69,751,562.19)
Customary Court of Appeal	117,711,248	94,124,565	23,531,141	25,209,099.38	107.13	(1,677,958.13)
Sharia Court of Appeal	110,051,546	90,545,579	22,636,395	23,404,368.09	103.39	(767,973.34)
Ministry of Sports & Youth Development	1,489,786,255	1,275,949,263	318,987,316	66,695,143.01	20.91	252,292,172.74
Ministry of Women Affairs & Social Development	37,413,281	21,459,578	5,364,895	7,562,473.70	140.96	(2,197,579.20)
Nasarawa State Rehabilitation Board	18,553,711	12,060,018	3,015,005	-	-	3,015,004.50
Ministry of Education, Science & Technology	7,020,335,769	6,719,769,070	1,679,942,268	1,694,027,157.16	100.84	(14,084,889.66)
Universal Basic Education Board	235,931,905	232,716,413	58,179,103	47,373,671.34	81.43	10,805,431.91
Nasarawa State Bureau for ICT (Library Board)	48,690,915	31,978,308	7,994,577	9,768,283.38	122.19	(1,773,706.38)
Isa Mustapha Agwai I Polytechnic, Lafia	1,251,370,729	1,249,667,002	312,416,751	286,513,761.00	91.71	25,902,989.50
College of Education, Akwanga	1,365,149,807	1,375,649,807	343,912,452	391,655,260.31	113.88	(47,742,808.56)
Nasarawa State University, Keffi	3,594,825,466	4,357,771,984	1,089,442,996	769,528,548.24	70.64	319,914,447.76
Teachers Service Commission	8,122,397	3,518,720	879,680	2,719,666.66	309.17	(1,839,986.66)
Vocational & Relevant Technology Board	126,312,671	78,264,139	19,566,035	12,270,787.00	62.71	7,295,247.75
Scholarship Board	150,000,000	100,000,000	25,000,000	87,118,404.00	348.47	(62,118,404.00)
Ministry of Health	351,393,414	351,393,414	87,848,354	96,187,318.17	109.49	(8,338,964.67)
Nasarawa State Health Insurance Agency	232,473,651	214,000,000	53,500,000	4,637,000.00	8.67	48,863,000.00
Primary Healthcare Development Agency	1,000,000	898,753	224,688	60,748.50	27.04	163,939.75
Dalhatu Araf Specialist Hospital	2,858,667,514	2,998,667,514	749,666,879	821,338,195.22	109.56	(71,671,316.72)

MDA's	Approved Budget 2020	Amended Budget 2020	Approved Amended Budge 2020 for 3 Month	Actual Expenditure Oct.-Dec. 2020	% Achieved	Variance
Hospitals Management Board	1,829,115,798	2,811,269,766	702,817,442	438,195,603.63	62.35	264,621,837.87
School of Nursing & Midwifery	-	800,000	200,000	585,000.00	292.50	(385,000.00)
College of Health Science & Technology	1,000,000	5,125,648	1,281,412	1,468,000.00	114.56	(186,588.00)
Nasaawa Elec(NaEPA)	11,149,875	1,170,000	292,500	285,000.00	97.44	7,500.00
Ministry of Environment & Natural Resources	34,478,767	34,478,767	8,619,692	6,730,115.97	78.08	1,889,575.78
Environmental Protection Agency	1,600,000	1,600,000	400,000	-	-	400,000.00
Nasarawa State Waste Management Bureau	40,000,000	40,000,000	10,000,000	10,300,000.00	103.00	(300,000.00)
Ministry for Local Government Community Development & Chieftaincy Affairs	51,564,232	45,564,232	11,391,058	-	-	11,391,058.00
General Hospital,Agbashi	1,300,000	1,300,000	325,000	780,000.00	240.00	(455,000.00)
General Hospital,Akwanga	13,000,000	11,500,000	2,875,000	1,220,000.00	42.43	1,655,000.00
General Hospital,Awe	2,000,000	2,300,000	575,000	105,000.00	18.26	470,000.00
General Hospital,Doma	3,000,000	2,700,000	675,000	160,000.00	23.70	515,000.00
General Hospital,Garaku	2,000,000	2,300,000	575,000	46,200.00	8.03	528,800.00
General Hospital,Keana	2,600,000	1,100,000	275,000	240,000.00	87.27	35,000.00
General Hospital,Keffi	4,600,000	3,800,000	950,000	1,058,000.00	111.37	(108,000.00)
Mararaba Gurku Medical Centre	20,000,000	14,000,000	3,500,000	1,236,700.00	35.33	2,263,300.00
General Hospital,Mararaba Udege	4,300,000	4,300,000	1,075,000	134,300.00	12.49	940,700.00
General Hospital,Nasarawa	7,500,000	7,500,000	1,875,000	875,000.00	46.67	1,000,000.00
General Hospital,Nasarawa Eggon	4,500,000	3,500,000	875,000	485,000.00	55.43	390,000.00
General Hospital,Obi	6,000,000	4,500,000	1,125,000	183,000.00	16.27	942,000.00
General Hospital,Panda	2,100,000	3,500,000	875,000	255,000.00	29.14	620,000.00
General Hospital,Toto	5,200,000	4,200,000	1,050,000	250,000.00	23.81	800,000.00
General Hospital,Uke	2,000,000	2,000,000	500,000	389,500.00	77.90	110,500.00
General Hospital,Umaisha	1,300,000	1,300,000	325,000	780,000.00	240.00	(455,000.00)
General Hospital,Wamba	5,200,000	5,700,000	1,425,000	422,000.00	29.61	1,003,000.00
TOTAL	28,161,816,293	28,318,154,601	7,079,538,650	5,872,167,579	82.95	1,207,371,071

NASARAWA STATE GOVERNMENT
OVERHEAD COST PERFORMANCE REPORT (OCTOBER-DECEMBER, 2020)

MDA's	Approved Budget 2020	Amended Budget 2020	3 Months Budget 2020	Actual Expenditure Oct.-Dec. 2020	% Achieved	Variance
Government House Administration	1,834,020,000	1,839,097,928	459,774,482	108,946,748.80	23.70	326,957,004.27
Deputy Governor's Office	362,203,000	295,829,150	73,957,288	15,000,090.59	20.28	180,120,964.60
State Boundary Commission	23,920,500	13,194,150	3,298,538	4,426,866.00	134.21	8,124,929.00
Office of the Senior Special Assistant to His Excellency on SDGs	20,990,000	20,265,006	5,066,252	6,140,403.54	121.20	4,235,936.84
State Emergency Management Agency	101,882,000	21,323,712	5,330,928	7,396,224.00	138.74	4,721,172.00
Office of the Secretary to the State Government	6,498,750,000	6,569,299,161	1,642,324,790	1,612,173,127.01	98.16	348,091,260.43
Nasarawa State Action Committee on AIDS (NASACA)	75,660,000	22,835,250	5,708,813		-	22,835,250.00
Nasarawa State Pension Bureau	6,440,000	9,229,863	2,307,466	1,800,152.69	78.01	2,029,201.20
Muslim Pilgrims Welfare Board	754,070,000	375,131,500	93,782,875	207,123,331.71	220.85	145,960,641.76
Christian Pilgrims Welfare Board	413,533,000	411,097,750	102,774,438	2,707,793.75	2.63	404,114,032.75
Nasarawa State House of Assembly	2,658,120,000	1,491,585,462	372,896,366	199,946,277.93	53.62	471,262,273.35
State House of Assembly Service Commission	22,160,000	19,883,200	4,970,800	2,660,765.03	53.53	15,326,322.11
Ministry of Information & Culture & Tourism	144,870,000	108,713,797	27,178,449	9,760,316.00	35.91	55,755,256.00
Nasarawa Broadcasting Service	97,662,000	85,899,930	21,474,983		-	85,899,930.00
Office of the Head of Civil Service	127,053,000	98,067,620	24,516,905	19,450,574.25	79.34	31,839,806.49

MDA's	Approved Budget 2020	Amended Budget 2020	3 Months Budget 2020	Actual Expenditure Oct.-Dec. 2020	% Achieved	Variance
Office of the State Auditor-General	29,030,000	23,756,427	5,939,107	9,493,618.52	159.85	579,129.06
Office of the Auditor General for Local Government	16,790,500	20,101,055	5,025,264	5,079,230.27	101.07	(24,386,837.99)
Local Government Service Commission	8,594,000	5,667,750	1,416,938	417,082.31	29.44	3,159,993.38
Civil Service Commission	48,400,000	13,500,000	3,375,000	1,650,061.50	48.89	7,460,246.00
Nasarawa State Independent Electoral Commission	179,450,000	322,292,656	80,573,164	5,155,834.75	6.40	305,153,783.25
Ministry of Agriculture & Water Resources	80,900,000	48,148,800	12,037,200	87,042.00	0.72	25,779,370.77
College of Agriculture, Science & Technology, Lafia	337,505,171	249,978,045	62,494,511	24,685,087.52	39.50	113,973,117.35
Nasarawa Agricultural Development Programme (NADP)	210,640,000	114,847,835	28,711,959	5,251,594.39	18.29	101,688,904.54
Ministry of Finance, Budget & Planning	289,155,000	250,873,000	62,718,250	48,374,969.59	77.13	121,354,394.98
Office of the Accountant-General	185,052,000	133,540,650	33,385,163	17,546,950.00	52.56	54,047,652.85
Board of Internal Revenue Service	193,420,000	152,482,760	38,120,690		-	(118,728,194.35)
Ministry of Trade, Industry & Investment	90,140,000	567,849,600	141,962,400	12,117,188.48	8.54	521,856,748.51
Nasarawa State Market Management Bureau	72,042,000	32,559,900	8,139,975	4,248,444.00	52.19	17,696,192.00
Ministry of Works, Housing & Transport	123,307,000	60,978,501	15,244,625	21,737,829.48	142.59	21,954,678.82
Nasarawa State Water Board	141,570,000	102,402,000	25,600,500		-	41,202,249.14

MDA's	Approved Budget 2020	Amended Budget 2020	3 Months Budget 2020	Actual Expenditure Oct.-Dec. 2020	% Achieved	Variance
Nasarawa Urban Development Board	58,470,000	73,827,250	18,456,813	15,424,524.50	83.57	18,399,663.50
State Community & Social Development Agency	5,940,000	22,220,000	5,555,000	6,511,300.00	117.22	825,832.58
Ministry of Lands & Urban Development	105,385,000	147,193,992	36,798,498	6,869,213.63	18.67	75,699,591.20
Nasarawa Geographic Judicial Service Commission	20,350,000	61,624,955	15,406,239	31,860,832.30	206.80	(6,610,877.30)
Ministry of Justice	44,195,000	37,154,436	9,288,609	8,141,438.51	87.65	6,960,452.49
High Court of Justice	275,175,000	183,390,250	45,847,563	25,806,544.00	56.29	22,029,584.52
Customary Court of Appeal	209,220,000	170,599,285	42,649,821	77,412,742.43	181.51	(10,151,494.19)
Sharia Court of Appeal	48,790,000	28,040,000	7,010,000	1,100,000.00	15.69	12,220,000.00
Ministry of Sports & Youth Development	36,020,000	24,267,000	6,066,750	4,009,461.70	66.09	11,105,154.55
Ministry of Women Affairs & Social Development	400,300,000	268,800,000	67,200,000	87,028,085.16	129.51	20,282,163.09
Nasarawa State Rehabilitation Board	133,470,000	88,427,140	22,106,785	53,460,718.01	241.83	(12,133,551.97)
Ministry of Education, Science & Technology	25,085,000	25,342,000	6,335,500	-	-	22,448,000.00
Universal Basic Education Board	695,625,000	633,070,303	158,267,576	122,500,134.64	77.40	204,900,816.44
Nasarawa State Bureau for ICT (Library Board)	162,600,000	103,085,467	25,771,367	32,277,127.00	125.24	4,683,354.54
Isa Mustapha Agwai 1 Polytechnic, Lafia	112,352,500	72,034,146	18,008,537	20,949,149.75	116.33	46,588,996.25
College of Education, Akwanga	696,050,000	598,673,313	149,668,328	91,016,479.63	60.81	97,712,893.37
Nasarawa State University, Keffi	547,450,000	658,860,000	164,715,000	375,869,943.32	228.19	282,990,056.68
Teachers Service Commission	1,489,150,000	1,555,095,781	388,773,945	206,304,949.64	53.07	776,132,118.19
Vocational & Relevant Technology Board	16,890,000	10,384,949	2,596,237	5,726,355.16	220.56	3,731,145.34
Scholarship Board	26,690,000	39,275,500	9,818,875	720,000.00	7.33	14,701,512.00
	4,237,000	3,898,884	974,721	2,400,633.50	246.29	(101,833.50)

MDA's	Approved Budget 2020	Amended Budget 2020	3 Months Budget 2020	Actual Expenditure Oct.-Dec. 2020	% Achieved	Variance
Ministry of Health	487,370,000	967,069,400	241,767,350	85,956,673.50	35.55	800,017,458.50
Nasarawa State Health Insurance Agency	60,670,000	31,385,500	7,846,375	6,315,577.65	80.49	21,633,450.74
Primary Healthcare Development Agency	891,770,000	543,688,799	135,922,200	55,300,744.24	40.69	338,461,239.39
Dalhatu Araf Specialist Hospital	478,300,000	476,895,349	119,223,837	136,076,725.92	114.14	(6,297,670.34)
Hospitals Management Board	323,330,000	350,146,888	87,536,722	131,671,496.41	150.42	(80,237,019.80)
School of Nursing & Midwifery	26,980,000	15,407,146	3,851,787	2,058,854.14	53.45	7,287,293.97
College of Health Science & Technology	20,404,000	10,473,500	2,618,375	8,328,075.79	318.06	2,145,424.21
Nasaawa Elec(NaEPA)	40,315,000	26,910,020	6,727,505	7,976,579.00	118.57	9,125,887.00
Ministry of Environment & Natural Resources	135,754,000	122,634,300	30,658,575	77,907,945.16	254.11	(51,028,595.75)
Environmental Protection Agency	1,933,500	3,625,000	906,250	939,159.27	103.63	1,997,321.53
Nasarawa State Waste Management Bureau	220,955,000	204,775,783	51,193,946	57,509,389.50	112.34	(20,194,266.50)
Ministry for Local Government Community Development & Chieftaincy Affairs	18,080,000	49,153,000	12,288,250	-	-	49,153,000.00
General Hospital,Agbashi	3,025,000	1,512,468	378,117	834,938.25	220.81	677,529.75
General Hospital,Akwanga	42,140,000	34,497,333	8,624,333	7,132,903.72	82.71	6,798,673.89
General Hospital,Arikya	-	-	-	-	-	-
General Hospital,Awe	11,128,000	7,697,811	1,924,453	1,745,043.38	86.30	1,054,305.04
General Hospital,Doma	13,060,000	13,606,857	3,401,714	5,134,062.42	106.46	(878,852.56)
General Hospital,Garaku	16,020,000	12,180,275	3,045,069	4,375,236.00	99.84	19,034.00
General Hospital,Keana	10,820,000	7,369,925	1,842,481	1,219,069.54	74.40	1,886,523.84
General Hospital,Keffi	14,400,000	8,248,250	2,062,063	2,990,141.59	87.75	1,010,203.98
Mararaba Gurku Medical Ce	42,170,000	39,728,573	9,932,143	6,879,517.73	89.19	4,295,065.63
General Hospital,Mararaba U	7,460,000	4,798,615	1,199,654	1,041,112.83	91.78	394,260.48
General Hospital,Nasarawa	19,410,000	13,883,285	3,470,821	4,984,823.00	120.27	(2,814,194.34)
General Hospital,Nasarawa H	19,904,000	19,387,000	4,846,750	4,254,397.50	88.81	2,170,179.91
General Hospital,Obi	15,730,000	16,679,387	4,169,847	675,898.00	49.06	8,496,537.79
General Hospital,Panda	5,005,000	6,928,586	1,732,147	1,427,960.60	49.40	3,506,043.96

MDA's	Approved Budget 2020	Amended Budget 2020	3 Months Budget 2020	Actual Expenditure Oct.-Dec. 2020	% Achieved	Variance
General Hospital,Toto	9,700,000	9,101,250	2,275,313	1,745,305.00	84.81	1,382,666.11
General Hospital,Uke	10,820,000	7,276,450	1,819,113	1,294,132.75	69.13	2,246,533.79
General HospitalUmaisha	3,850,000	2,519,902	629,976	1,171,635.12	81.52	465,657.43
General Hospital,Wamba	5,200,000	16,754,390	4,188,598	3,793,092.04	86.23	2,307,376.86
TOTAL	23,216,477,171	21,310,032,151	5,327,508,038	4,149,507,727	77.89	5,997,560,055.40

NASARAWA STATE GOVERNMENT
CAPITAL EXPENDITURE PERFORMANCE REPORT (OCTOBER-DECEMBER, 2020)

MDA	Approved Capital Expenditure 2020	Amended Capital Expenditure 2020	Forth Quarter Capital Budget Expenditure, 2020	Actual Expenditure Oct-Dec. 2020	% Achieved	Variance
Government House Administration	-	-	-		-	0.00
Deputy Governor's Office	-	12,000,000	3,000,000		-	12,000,000.00
State Boundary Commission	47,500,000	25,000,000	6,250,000		-	25,000,000.00
Office of the Senior Special Assistant to His Excellency on SDGs	1,859,400,000	721,000,000	180,250,000	15,039,308.48	8.34	494,730,056.58
State Emergency Management Agency	316,000,000	95,000,000	23,750,000	24,260,000.00	102.15	62,895,000.00
Office of the Secretary to the State Government	1,685,000,000	3,850,000,000	962,500,000	557,791,238.62	57.95	1,191,729,977.33
Nasarawa State Action Committee on AIDS (NASACA)	10,000,000	-	-		-	0.00
Nasarawa State Pension Bureau	13,500,000	-	-		-	0.00
Muslim Pilgrims Welfare Board	129,100,000	-	-		-	0.00
Christian Pilgrims Welfare Board	131,000,000	21,000,000	5,250,000		-	21,000,000.00
Nasarawa State House of Assembly	668,000,000	436,000,000	109,000,000	-	-	142,651,100.00
State House of Assembly Service Commission	75,000,000	-	-		-	0.00
Ministry of Information, Culture & Tourism	169,000,000	16,000,000	4,000,000		-	12,761,800.00
Nasarawa Broadcasting Service	238,000,000	1,500,000	375,000		-	1,500,000.00
Office of the Head of Civil Service	128,250,000	18,200,000	4,550,000		-	18,200,000.00
Office of the State Auditor General	36,450,000	3,950,000	987,500	-	-	907,000.00
Office of the Auditor General for Local Government	36,900,000	-	-	1,820,000.00	-	(1,820,000.00)
Local Government Service Commission	8,500,000	5,000,000	1,250,000		-	5,000,000.00

MDA	Approved Capital Expenditure 2020	Amended Capital Expenditure 2020	Forth Quarter Capital Budget Expenditure, 2020	Actual Expenditure Oct-Dec. 2020	% Achieved	Variance
Civil Service Commission	42,400,000	17,000,000	4,250,000		-	8,785,000.00
Nasarawa State Independent Electoral Commission	101,500,000	-	-	-	-	0.00
Ministry of Agriculture & Water Resources	610,000,000	1,347,450,000	336,862,500		-	1,331,280,000.00
College of Agriculture, Science & Technology, Lafia	118,500,000	58,500,000	14,625,000		-	58,500,000.00
Nasarawa Agricultural Development Prog. (NADP)	91,750,000	48,000,000	12,000,000		-	48,000,000.00
Ministry of Finance, Budget & Planning	235,000,000	270,000,000	67,500,000	27,672,000.00	41.00	145,839,030.00
Min of Finance, Budget & Planning (GCCC)	855,000,000	785,000,000	196,250,000		-	785,000,000.00
Office of the Accountant-General	236,000,000	51,000,000	12,750,000		-	51,000,000.00
Nasarawa State Internal Revenue Service	174,000,000	81,500,000	20,375,000		-	81,500,000.00
Ministry of Trade, Industry & Investment	295,000,000	1,467,000,000	366,750,000		-	709,111,631.06
Nasarawa State Market Management Bureau	5,000,000	-	-		-	0.00
Ministry of Works, Housing & Transport	15,732,000,000	7,045,058,779	1,761,264,695	7,327,448,178.11	416.03	(4,034,295,818.36)
Nasarawa Electricity Power Agency (NaEPA)	453,000,000	87,000,000	21,750,000	36,690,325.00	168.69	(45,557,537.00)
Nasarawa State Water Board	392,000,000	226,203,155	56,550,789		-	75,804,936.15
Nasarawa Urban Development Board	5,234,000,000	3,930,000,000	982,500,000	311,484,000.00	31.70	717,119,973.09
State Community & Social Development Agency	57,900,000	11,000,000	2,750,000		-	11,000,000.00
Ministry of Lands & Urban Development	1,937,000,000	259,500,000	64,875,000	45,376,318.00	69.94	54,330,017.88
Nasarawa Geographic Information Service (NAGIS)	1,000,000,000	1,000,000,000	250,000,000		-	1,000,000,000.00
Judicial Service Commission	112,700,000	72,276,500	18,069,125	52,001,760.00	287.79	10,385,640.00

MDA	Approved Capital Expenditure 2020	Amended Capital Expenditure 2020	Forth Quarter Capital Budget Expenditure, 2020	Actual Expenditure Oct-Dec. 2020	% Achieved	Variance
Ministry of Justice	54,800,000	21,000,000	5,250,000	-	-	18,120,000.00
High Court of Justice	481,000,000	563,400,000	140,850,000	-	-	289,395,437.75
Customary Court of Appeal	100,000,000	24,500,000	6,125,000	-	-	24,500,000.00
Sharia Court of Appeal	123,600,000	20,500,000	5,125,000	-	-	20,500,000.00
Ministry of Youth & Sports Development	315,885,000	8,500,000	2,125,000	3,150,000.00	148.24	5,350,000.00
Ministry of Women Affairs & Social Development	78,000,000	4,000,000	1,000,000	335,500.00	33.55	(4,380.00)
Nasarawa State Rehabilitation Board	18,000,000	3,000,000	750,000	-	-	2,000,000.00
Ministry of Education, Science & Technology	1,053,000,000	403,000,000	100,750,000	63,556,601.53	63.08	184,762,062.51
Universal Basic Education Board	9,034,402,821	8,593,303,895	2,148,325,974	507,620,877.36	23.63	2,029,127,796.77
Nasarawa State Bureau for ICT (Library Board)	13,500,000	-	-	-	-	0.00
Isa Mustapha Agwai I Polytechnic, Lafia	811,166,391	482,440,147	120,610,037	7,173,546.00	5.95	197,018,632.48
College of Education, Akwanga	228,500,000	911,000,000	227,750,000	-	-	121,730,428.43
Nasarawa State University, Keffi	1,857,440,000	1,679,940,000	419,985,000	52,362,449.62	12.47	1,323,693,650.31
Teachers Service Commission	28,400,000	-	-	-	-	0.00
Vocational & Relevant Technology	43,000,000	12,500,000	3,125,000	-	-	10,296,550.00
Scholarship Board	20,000,000	-	-	-	-	0.00
Ministry of Health	794,961,792	4,814,836,144	1,203,709,036	-	-	4,565,362,152.13
Nasarawa State Health Insurance Agency	80,500,000	10,000,000	2,500,000	-	-	770,000.00
Primary Healthcare Development Agency	175,170,000	63,170,000	15,792,500	-	-	63,170,000.00
Dalhatu Araf Specialist Hospital	180,000,000	155,000,000	38,750,000	1,284,000.00	3.31	153,716,000.00
Hospitals Management Board	400,500,000	247,000,000	61,750,000	2,204,000.00	3.57	237,403,000.00
General Hospital, Abgashi	3,000,000	-	-	-	-	0.00
General Hospital, Akwanga	4,500,000	5,100,000	1,275,000	342,000.00	26.82	4,578,000.00

MDA	Approved Capital Expenditure 2020	Amended Capital Expenditure 2020	Forth Quarter Capital Budget Expenditure, 2020	Actual Expenditure Oct-Dec. 2020	% Achieved	Variance
General Hospital, Awe	2,000,000	600,000	150,000		-	560,000.00
General Hospital, Doma	3,000,000	-	-		-	0.00
General Hospital, Garaku	3,000,000	4,000,000	1,000,000		-	3,500,000.00
General Hospital, Keana	3,000,000	2,200,000	550,000		-	2,130,000.00
General Hospital, Keffi	3,000,000	1,000,000	250,000		-	1,000,000.00
Mararaba Gurku Medical Centre	6,500,000	-	-		-	0.00
General Hospital, Mararaba-Udege	4,500,000	-	-		-	0.00
General Hospital, Nasarawa	3,000,000	-	-		-	0.00
General Hospital, Nassarawa-Eggon	4,500,000	1,500,000	375,000	148,500.00	39.60	852,000.00
General Hospital, Obi	6,500,000	500,000	125,000		-	500,000.00
General Hospital, Panda	3,000,000	-	-	-	-	0.00
General Hospital, Toto	3,000,000	-	-	-	-	0.00
General Hospital, Uke	3,000,000	-	-	1,500,000.00	-	(1,500,000.00)
General Hospital, Umaisha	3,000,000	-	-	-	-	0.00
General Hospital, Wamba	3,000,000	-	-	325,200.00	-	(325,200.00)
School of Nursing & Midwifery, Lafia	8,000,000	4,000,000	1,000,000		-	4,000,000.00
School of Health Technology, Keffi	27,000,000	13,500,000	3,375,000	2,940,000.00	87.11	10,560,000.00
Ministry of Environment & Natural Resources	260,000,000	215,000,000	53,750,000		-	169,112,000.00
Environmental Protection Agency	17,000,000	-	-		-	0.00
Nasarawa State Waste Management Bureau	250,000,000	-	-		-	0.00
Ministry for Local Government, Community Development & Chieftaincy Affairs	24,000,000	-	-		-	0.00
	49,773,676,004	40,225,628,620	10,056,407,155	9,042,525,803	89.92	12,436,235,937.11