

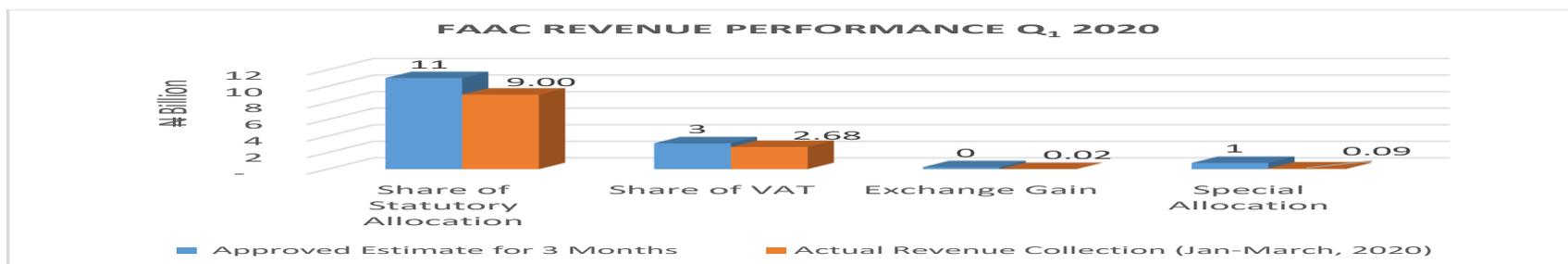
FIRST QUARTER 2020 BUDGET IMPLEMENTATION PERFORMANCE

JANUARY - MARCH, 2020

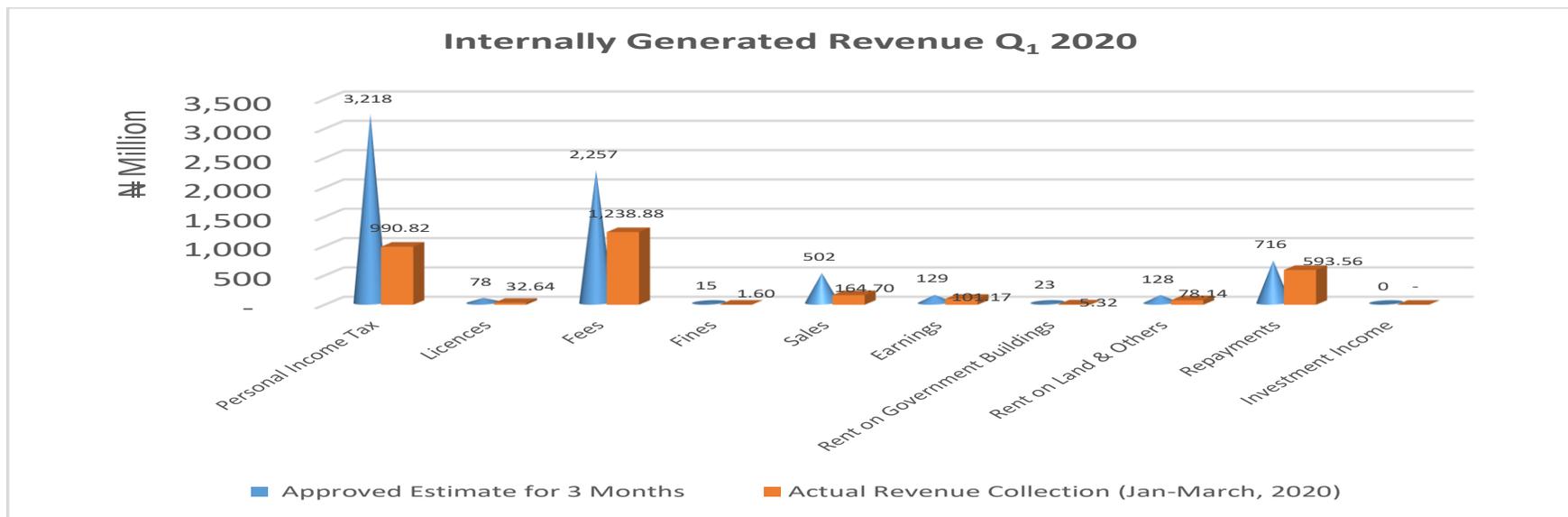
General Overview

The 2020 Budget was prepared in consistent with international financial reporting best practices. The Budget was tagged ‘Budget of Inclusive Development’. It was passed into law by the Nasarawa State House of Assembly on Tuesday 24th December, 2019. The law was assented to by His Excellency, **Engr. Abdullahi A. Sule**, the Governor on Monday 30th December, 2019. The following explains the performance of the first quarter achievement.

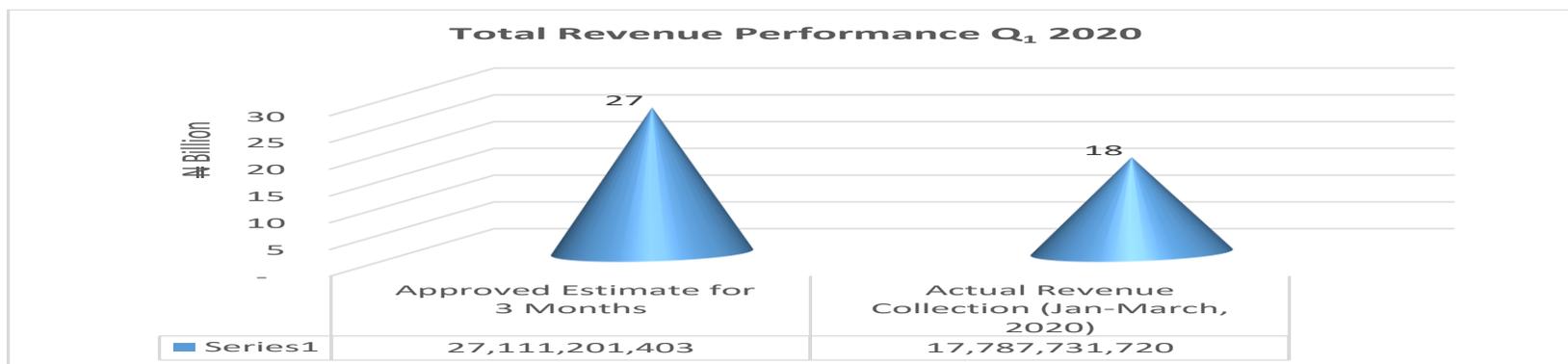
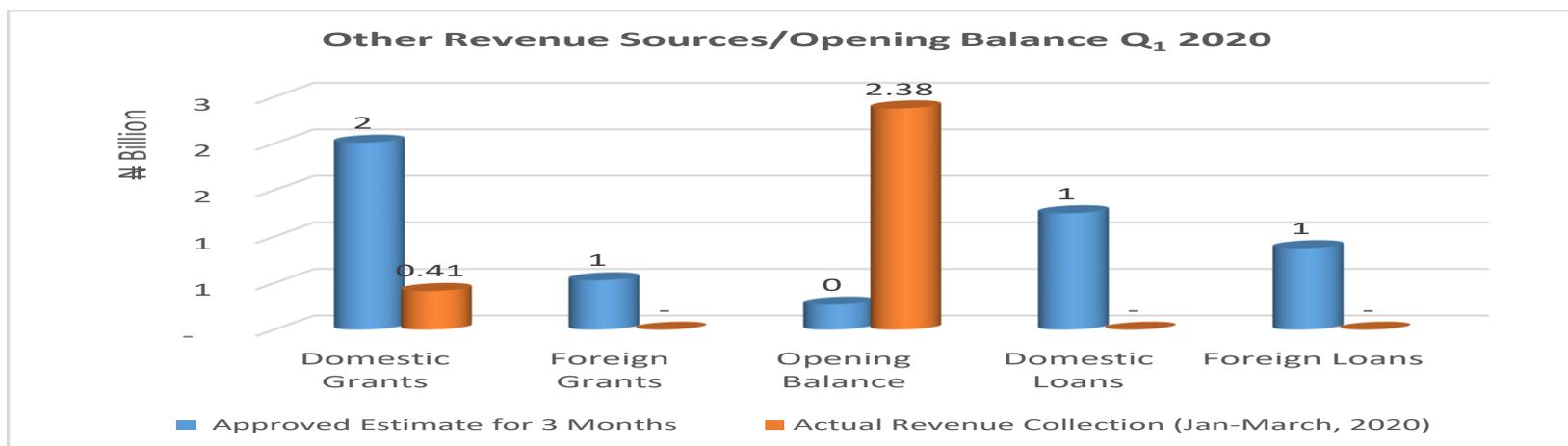
SUMMARY OF 2020 REVENUE PERFORMANCE					
Revenue Description	Approved Estimate 2020	Approved Estimate for 3 Months	Actual Revenue Collection (Jan-March, 2020)	% Perf	April-December, 2020 Projection
Share of Federation Account Allocation					
Share of Statutory Allocation	44,000,000,000	11,000,000,000	9,000,035,081.28	81.82	1,999,964,919
Share of VAT	12,500,000,000	3,125,000,000	2,680,839,238.68	85.79	444,160,761
Exchange Gain	950,000,000	237,500,000	17,138,985.97	7.22	220,361,014
Special Allocation	3,000,000,000	750,000,000	90,206,705.06	12.03	659,793,295
Share of Federation Account Allocation - Sub Total	60,450,000,000	15,112,500,000	11,788,220,010.99	78.00	3,324,279,989



Independent Revenue					
Personal Income Tax	12,870,100,000	3,217,525,000	990,818,793.46	30.79	2,226,706,207
Licences	311,160,000	77,790,000	32,642,678.00	41.96	45,147,322
Fees	9,029,317,602	2,257,329,401	1,238,884,995.22	54.88	1,018,444,405
Fines	58,450,000	14,612,500	1,599,000.00	10.94	13,013,500
Sales	2,008,600,000	502,150,000	164,697,201.92	32.80	337,452,798
Earnings	517,545,000	129,386,250	101,169,534.50	78.19	28,216,716
Rent on Government Buildings	90,420,000	22,605,000	5,318,252.56	23.53	17,286,747
Rent on Land & Others	510,600,000	127,650,000	78,139,541.20	61.21	49,510,459
Repayments	2,863,798,757	715,949,689	593,562,210.02	82.91	122,387,479
Investment Income	1,000,000	250,000	-	-	250,000
Independent Revenue - Sub Total	28,260,991,359	7,065,247,840	3,206,832,206.88	45.39	3,858,415,633



Other Revenue Sources					
Domestic Grants	8,037,814,254	2,009,453,564	414,533,850.00	20.63	1,594,919,714
Foreign Grants	2,120,000,000	530,000,000	-	-	530,000,000
Opening Balance	1,076,000,000	269,000,000	2,378,145,652.07	884.07	(2,109,145,652)
Domestic Loans	5,000,000,000	1,250,000,000	-	-	1,250,000,000
Foreign Loans	3,500,000,000	875,000,000	-	-	875,000,000
Other Revenue Sources - Sub Total	19,733,814,254	4,933,453,564	2,792,679,502	56.61	2,140,774,062



Appendices

SUMMARY OF TOTAL REVENUE BUDGET BASED ON MINISTRIES, DEPARTMENTS & AGENCIES					
Organisation Name	Approved Estimate 2020	Approved Estimate for 3 Months	Actual Revenue Collection (Jan-March, 2020)	% Perf	Variance
Board of Internal Revenue Service	15,674,898,757	3,918,724,689	1,710,897,530	43.66	2,207,827,160
Ministry of Agriculture	247,250,000	61,812,500	-	-	61,812,500
Ministry of Health	79,050,000	19,762,500	128,000	0.65	19,634,500
Ministry of Information, Culture & Tourism	4,750,000	1,187,500	1,123,400	94.60	64,100
Ministry of Works, Housing & Transport	9,700,000	2,425,000	362,000	14.93	2,063,000
Ministry of Women Affairs & Social Development	20,000	5,000	-	-	5,000
Ministry of Lands & Urban Development/NAGIS	1,743,700,000	435,925,000	244,777,980	56.15	191,147,020
High Court of Justice	69,000,000	17,250,000	11,436,280	66.30	5,813,720
Customary Court of Appeal	800,000	200,000	44,000	22.00	156,000
Sharia Court of Appeal	200,000	50,000	43,250	86.50	6,750
Ministry of Finance & Economic Planning	947,600,000	236,900,000	-	-	236,900,000
Nasarawa State Urban Development Board	275,750,000	68,937,500	52,281,544	75.84	16,655,956
Nasarawa State Waste Management Bureau	9,000,000	2,250,000	-	-	2,250,000
School of Health Technology, Keffi	29,000,000	7,250,000	-	-	7,250,000
School of Nursing & Midwifery, Lafia	16,700,000	4,175,000	3,130,000	74.97	1,045,000
Ministry of Youth & Sports Development	2,320,000	580,000	-	-	580,000
Ministry of Commerce, Industry & Cooperatives	234,620,000	58,655,000	35,529,600	60.57	23,125,400
Ministry of Environment & Natural Resources	524,210,000	131,052,500	-	-	131,052,500

NASARAWA STATE FIRST QUARTER (Q1) 2020 BUDGET IMPLEMENTATION REPORT

Nasarawa State Environmental Protection Agency	5,800,000	1,450,000	-	-	1,450,000
Ministry of Education, Science & Technology	13,100,000	3,275,000	45,260,677	1,382.01	(41,985,677)
Office of the State Auditor General	300,000	75,000	75,000	100.00	-
Office of the Auditor General for Local Government	650,000	162,500	-	-	162,500
Ministry of Justice	131,000,000	32,750,000	22,251,663	67.94	10,498,337
Ministry of Water Resources & Rural Development	100,000	25,000	-	-	25,000
Nasarawa State Water Board	50,570,000	12,642,500	4,285,000	33.89	8,357,500
Hospitals Management Board	358,550,000	89,637,500	-	-	89,637,500
Vocational & Relevant Technology	25,600,000	6,400,000	-	-	6,400,000
Nasarawa State Universal Basic Education Board	5,000,000	1,250,000	-	-	1,250,000
Nasarawa Agricultural Development Programme	3,550,000	887,500	-	-	887,500
College of Agriculture, Lafia	63,095,000	15,773,750	34,014,376	215.64	(18,240,626)
Nasarawa State Polytechnic, Lafia	554,900,000	138,725,000	82,636,626	59.57	56,088,374
College of Education, Akwanga	600,330,000	150,082,500	233,261,663	155.42	(83,179,163)
Nasarawa State University, Keffi	5,889,277,603	1,472,319,401	624,820,492	42.44	847,498,909
Bureau for ICT (Library Board)	300,000,000	75,000,000	4,075,860	5.43	70,924,140
Nasarawa State Independent Electoral Commission	42,000,000	10,500,000	-	-	10,500,000
Scholarship Board	2,000,000	500,000	-	-	500,000
Nasarawa State Rehabilitation Board	50,000	12,500	-	-	12,500
Civil Service Commission	5,250,000	1,312,500	13,500	1.03	1,299,000
Judicial Service Commission	350,000	87,500	25,000	28.57	62,500
Local Government Service Commission	300,000	75,000	29,000	38.67	46,000
Teachers Service Commission	1,500,000	375,000	6,000	1.60	369,000
House of Assembly Service Commission	200,000	50,000	1,000	2.00	49,000

NASARAWA STATE FIRST QUARTER (Q1) 2020 BUDGET IMPLEMENTATION REPORT

Office of the Secretary to the State Government	56,000,000	14,000,000	-	-	14,000,000
Dalhatu Araf Specialist Hospital	240,000,000	60,000,000	89,269,514	148.78	(29,269,514)
Muslim Pilgrims Welfare Board	2,000,000	500,000	-	-	500,000
Christian Pilgrims Welfare Board	500,000	125,000	-	-	125,000
Nasarawa Broadcasting Service	10,000,000	2,500,000	2,355,000	94.20	145,000
Office of the Head of Civil Service	30,000,000	7,500,000	5,318,253	70.91	2,181,747
Grand Total of Independent Revenue	28,260,541,360	7,065,135,340	3,207,452,207	45.40	3,857,683,133

NASARAWA STATE GOVERNMENT					
ANALYSIS OF FIRST QUARTER 2020 PERSONNEL COST ANALYSIS					
MDA	Approved Budget 2020	Approved Budget for 3 Months	Actual Expenditure Jan-Mar 2020	% Perf	Variance
Government House Administration	68,556,967	17,139,242			17,139,241.75
Deputy Governor's Office	11,003,489	2,750,872	1,497,141.52	54.42	1,253,730.73
State Boundary Commission	2,402,217	600,554	253,380.24	42.19	347,174.01
Office of the Senior Special Assistant to His Excellency on SDGs	3,500,000	875,000	650,000.00	74.29	225,000.00
State Emergency Management Agency	-	-	-	-	-
Office of the Secretary to the State Government	349,079,749	87,269,937	104,239,722.88	119.45	(16,969,785.63)
Nasarawa State Action Committee on AIDS (NASACA)	300,000	75,000	94,000.00	125.33	(19,000.00)
Nasarawa State Pension Bureau	11,002,801	2,750,700	2,971,636.00	108.03	(220,935.75)
Bureau for Salary & Pension Administration	-	-	-	-	-
Muslim Pilgrims Welfare Board	18,879,776	4,719,944	4,422,912.02	93.71	297,031.98
Christian Pilgrims Welfare Board	10,651,164	2,662,791	798,701.26	29.99	1,864,089.74
Nasarawa State House of Assembly	470,189,054	117,547,264		-	117,547,263.50
State House of Assembly Service Commission	38,845,718	9,711,430	-	-	9,711,429.50
Ministry of Information & Culture & Tourism	107,023,880	26,755,970	23,810,122.68	88.99	2,945,847.32
Nasarawa Broadcasting Service	202,303,555	50,575,889	49,121,297.88	97.12	1,454,590.87
Office of the Head of Civil Service	366,324,123	91,581,031	1,089,701.26	1.19	90,491,329.49
Office of the State Auditor-General	52,521,515	13,130,379	7,509,344.43	57.19	5,621,034.32
Office of the Auditor-General for Local Govt	36,734,501	9,183,625	8,711,131.23	94.86	472,494.02
Local Government Service Commission	7,652,373	1,913,093	602,182.59	31.48	1,310,910.66
Civil Service Commission	22,566,278	5,641,570	2,576,215.52	45.66	3,065,353.98

NASARAWA STATE FIRST QUARTER (Q1) 2020 BUDGET IMPLEMENTATION REPORT

Nasarawa State Independent Electoral Commission	92,759,506	23,189,877	18,637,371.87	80.37	4,552,504.63
Ministry of Agriculture	233,003,810	58,250,953	54,016,395.70	92.73	4,234,556.80
College of Agriculture, Lafia	550,543,882	137,635,971	146,753,529.95	106.62	(9,117,559.45)
Nasarawa Agricultural Development Programme (NADP)	299,204,321	74,801,080	61,214,523.93	81.84	13,586,556.32
Ministry of Finance, Budget & Planning	92,269,365	23,067,341	17,003,964.81	73.71	6,063,376.44
Min of Finance & Economic Planning (GCCC)	-	-	-	-	-
Office of the Accountant-General	280,527,888	70,131,972	64,249,017.63	91.61	5,882,954.37
Office of the Accountant-General (Consolidated Revenue Charges-Reccurent)	1,071,415,482	267,853,871	271,011,740.59	101.18	(3,157,870.09)
Office of the Accountant-General (Capital Development Fund)	-	-	-	-	-
Board of Internal Revenue Service	160,004,113	40,001,028	12,312,263.21	30.78	27,688,765.04
Ministry of Commerce, Industry & Cooperatives	57,836,123	14,459,031	11,904,455.38	82.33	2,554,575.37
Nasarawa State Market Management Bureau	10,000,000	2,500,000	-	-	2,500,000.00
Ministry of Works, Housing & Transport	171,101,865	42,775,466	36,505,991.15	85.34	6,269,475.10
Nasarawa State Water Board	131,062,006	32,765,502	26,582,601.70	81.13	6,182,899.80
Ministry of Housing & Urban Development	-	-	-	-	-
Nasarawa Urban Development Board	17,618,260	4,404,565	34,352,637.69	779.93	(29,948,072.69)
State Community & Social Development Agency	14,032,343	3,508,086	-	-	3,508,085.75
Ministry of Lands & Physical Planning	61,402,166	15,350,542	10,910,429.10	71.08	4,440,112.40
Nasarawa Geographic Information Service (NAGIS)	54,500,000	13,625,000	-	-	13,625,000.00
Judicial Service Commission	87,309,750	21,827,438	17,987,867.31	82.41	3,839,570.19
Ministry of Justice	93,374,234	23,343,559	23,932,670.23	102.52	(589,111.73)

NASARAWA STATE FIRST QUARTER (Q1) 2020 BUDGET IMPLEMENTATION REPORT

High Court of Justice	1,472,615,068	368,153,767	350,845,761.63	95.30	17,308,005.37
Customary Court of Appeal	117,711,248	29,427,812	24,039,099.38	81.69	5,388,712.62
Sharia Court of Appeal	110,051,546	27,512,887	22,189,342.23	80.65	5,323,544.27
Ministry of Sports & Youth Development	1,489,786,255	372,446,564		-	372,446,563.75
Ministry of Women Affairs & Social Development	37,413,281	9,353,320	8,438,965.15	90.22	914,355.10
Nasarawa State Rehabilitation Board	18,553,711	4,638,428	3,454,293.60	74.47	1,184,134.15
Ministry of Education, Science & Technology	7,020,335,769	1,755,083,942	1,491,463,702.72	84.98	263,620,239.53
Universal Basic Education Board	235,931,905	58,982,976	45,156,186.24	76.56	13,826,790.01
Nasarawa State Bureau for ICT (Library Board)	48,690,915	12,172,729	10,326,102.77	84.83	1,846,625.98
Nasarawa State Polytechnic, Lafia	1,251,370,729	312,842,682	282,324,997.79	90.25	30,517,684.46
College of Education, Akwanga	1,364,649,807	341,162,452	319,288,008.32	-	-
Nasarawa State University, Keffi	3,594,825,466	898,706,367	769,174,611.76	34.00	129,531,754.74
Teachers Service Commission	8,122,397	2,030,599	797,526.51	39.28	1,233,072.74
Vocational & Relevant Technology Board	123,312,671	30,828,168	19,804,513.03	64.24	11,023,654.72
Scholarship Board	150,000,000	37,500,000	-	-	37,500,000.00
Ministry of Health	351,393,414	87,848,354	31,058,481.26	35.35	56,789,872.24
Nasarawa State Health Insurance Agency	232,473,651	58,118,413	200,000.00	0.34	57,918,412.75
Primary Healthcare Development Agency	1,000,000	250,000	60,748.50	24.30	189,251.50
Dalhatu Araf Specialist Hospital	2,858,667,514	714,666,879	704,876,432.00	98.63	9,790,446.50
Hospitals Management Board	1,829,115,798	457,278,950	433,211,624.43	94.74	24,067,325.07
School of Nursing & Midwifery	-	-	-	-	-
School of Health Technology	1,000,000	250,000	-	-	250,000.00
Nasarawa Electricity Power Agency (NaEPA)	11,101,865	2,775,466	30,000.00	1.08	2,745,466.25
Ministry of Environment & Solid Minerals	34,478,767	8,619,692	7,155,175.99	83.01	1,464,515.76
Environmental Protection Agency	1,600,000	400,000	-	-	400,000.00

NASARAWA STATE FIRST QUARTER (Q1) 2020 BUDGET IMPLEMENTATION REPORT

Nasarawa State Waste Management Bureau	40,000,000	10,000,000	6,400,000.00	64.00	3,600,000.00
Ministry for Local Government & Chieftaincy Affairs	51,564,232	12,891,058	10,228,671.87	79.35	2,662,386.13
General Hospital, Agbashi	-	-	-	-	-
General Hospital, Akwanga	9,000,000	2,250,000	2,116,000.00	94.04	134,000.00
General Hospital, Arikya	30,000	7,500	-	-	7,500.00
General Hospital, Awe	1,700,000	425,000	358,000.00	84.24	67,000.00
General Hospital, Doma	1,200,000	300,000	300,000.00	100.00	-
General Hospital, Garaku	200,000	50,000	74,000.00	148.00	(24,000.00)
General Hospital, Keana	3,500,000	875,000	260,000.00	29.71	615,000.00
General Hospital, Keffi	4,100,000	1,025,000	1,255,000.00	122.44	(230,000.00)
Mararaba Gurku Medical Centre	13,000,000	3,250,000	3,284,277.16	101.05	(34,277.16)
General Hospital, Mararaba Udege	1,850,000	462,500	563,000.00	121.73	(100,500.00)
General Hospital, Nasarawa	6,500,000	1,625,000	980,500.00	60.34	644,500.00
General Hospital, Nasarawa Eggon	4,500,000	1,125,000	360,000.00	32.00	765,000.00
General Hospital, Obi	3,500,000	875,000	871,000.00	99.54	4,000.00
General Hospital, Panda	1,300,000	325,000	225,000.00	69.23	100,000.00
General Hospital, Toto	2,600,000	650,000	558,000.00	85.85	92,000.00
General Hospital, Uke	2,000,000	500,000	210,000.00	42.00	290,000.00
General Hospital Umaisha	1,300,000	325,000	190,000.00	58.46	135,000.00
General Hospital, Wamba	3,400,000	850,000	1,216,257.40	143.09	(366,257.40)
TOTAL	27,772,948,283	6,943,237,071	5,569,068,229.50	80.21	1,374,168,841.25

NASARAWA STATE GOVERNMENT					
ANALYSIS OF FIRST QUARTER 2020 OVERHEAD COST ANALYSIS					
MDA	Approved Budget 2020	Approved Budget for 3 Months	Actual Expenditure Jan-Mar 2020	% Perf	Variance
Government House Administration	1,897,830,000.00	474,457,500.00		-	474,457,500.00
Deputy Governor's Office	362,203,000.00	90,550,750.00	73,608,142.75	81.29	16,942,607.25
State Boundary Commission	23,920,500.00	5,980,125.00	243,656.00	4.07	5,736,469.00
Office of the Senior Special Assistant to His Excellency on SDGs	20,990,000.00	5,247,500.00	3,014,046.55	57.44	2,233,453.45
State Emergency Management Agency	101,882,000.00	25,470,500.00	2,129,504.00	8.36	23,340,996.00
Office of the Secretary to the State Government	6,448,750,000.00	1,612,187,500.00	1,602,427,042.72	99.39	9,760,457.28
Nasarawa State Action Committee on AIDS (NASACA)	75,660,000.00	18,915,000.00	2,785,813.36	14.73	16,129,186.64
Nasarawa State Pension Bureau	6,440,000.00	1,610,000.00	1,800,170.00	111.81	(190,170.00)
Muslim Pilgrims Welfare Board	754,070,000.00	188,517,500.00	5,026,833.83	2.67	183,490,666.17
Christian Pilgrims Welfare Board	413,533,000.00	103,383,250.00	2,656,762.00	2.57	100,726,488.00
Nasarawa State House of Assembly	2,658,120,000.00	664,530,000.00		-	664,530,000.00
State House of Assembly Service Commission	22,160,000.00	5,540,000.00	472,246.92	8.52	5,067,753.08
Ministry of Information & Culture & Tourism	144,870,000.00	36,217,500.00	10,118,522.00	27.94	26,098,978.00
Nasarawa Broadcasting Service	97,662,000.00	24,415,500.00	26,065,598.50	106.76	(1,650,098.50)
Office of the Head of Civil Service	127,053,000.00	31,763,250.00	5,851,688.94	18.42	25,911,561.06

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Office of the State Auditor-General	29,030,000.00	7,257,500.00	499,155.73	6.88	6,758,344.27
Office of the Auditor-General for Local Govt	16,790,500.00	4,197,625.00	8,787,000.00	209.33	(4,589,375.00)
Local Government Service Commission	8,594,000.00	2,148,500.00	723,469.96	33.67	1,425,030.04
Civil Service Commission	48,400,000.00	12,100,000.00	12,887,376.00	106.51	(787,376.00)
Nasarawa State Independent Electoral Commission	179,450,000.00	44,862,500.00	3,810,000.00	8.49	41,052,500.00
Ministry of Agriculture & Water Resource	80,900,000.00	20,225,000.00	8,517,820.23	42.12	11,707,179.77
College of Agriculture, Lafia	277,050,171.00	69,262,542.75	55,398,071.95	79.98	13,864,470.80
Nasarawa Agricultural Development Programme (NADP)	210,640,000.00	52,660,000.00	3,168,209.69	6.02	49,491,790.31
Ministry of Finance, Budget & Planning	289,155,000.00	72,288,750.00	22,085,032.18	30.55	50,203,717.82
Office of the Accountant-General	185,052,000.00	46,263,000.00	10,459,647.15	22.61	35,803,352.85
Board of Internal Revenue Service	193,420,000.00	48,355,000.00	45,601,576.79	94.31	2,753,423.21
Ministry of Trade, Industry & Investment	90,140,000.00	22,535,000.00	17,984,703.50	79.81	4,550,296.50
Nasarawa State Market Management Bureau	72,042,000.00	18,010,500.00	6,028,416.00	33.47	11,982,084.00
Ministry of Works, & Transport	123,307,000.00	30,826,750.00	3,442,830.00	11.17	27,383,920.00
Nasarawa Electricity Power Agency (NaEPA)	40,315,000.00	10,078,750.00	1,669,660.00	16.57	8,409,090.00
Nasarawa State Water Board	141,570,000.00	35,392,500.00	28,411,700.00	80.28	6,980,800.00
Nasarawa Urban Development Board	58,470,000.00	14,617,500.00	8,887,222.50	60.80	5,730,277.50
State Community & Social Development Agency	5,940,000.00	1,485,000.00	-	-	1,485,000.00

NASARAWA STATE FIRST QUARTER (Q1) 2020 BUDGET IMPLEMENTATION REPORT

Ministry of Lands & Physical Planning	105,385,000.00	26,346,250.00	3,661,108.25	13.90	22,685,141.75
Nasarawa Geographic Information Service (NAGIS)	20,350,000.00	5,087,500.00	626,073.75	12.31	4,461,426.25
Judicial Service Commission	44,195,000.00	11,048,750.00	7,973,702.63	72.17	3,075,047.37
Ministry of Justice	275,175,000.00	68,793,750.00	11,135,006.00	16.19	57,658,744.00
High Court of Justice	209,220,000.00	52,305,000.00	21,384,555.82	40.88	30,920,444.18
Customary Court of Appeal	48,790,000.00	12,197,500.00	7,386,183.74	60.55	4,811,316.26
Sharia Court of Appeal	36,020,000.00	9,005,000.00	6,053,399.77	67.22	2,951,600.23
Ministry of Youth & Sports Development	400,300,000.00	100,075,000.00	-	-	100,075,000.00
Ministry of Women Affairs & Social Development	133,470,000.00	33,367,500.00	1,580,861.39	4.74	31,786,638.61
Nasarawa State Rehabilitation Board	25,085,000.00	6,271,250.00	983,706.64	15.69	5,287,543.36
Ministry of Education, Science & Technology	695,625,000.00	173,906,250.00	131,971,379.93	75.89	41,934,870.07
Universal Basic Education Board	162,600,000.00	40,650,000.00	13,008,236.22	32.00	27,641,763.78
Nasarawa State Bureau for ICT (Library Board)	112,352,500.00	28,088,125.00	8,858,869.00	31.54	19,229,256.00
Nasarawa State Polytechnic, Lafia	696,050,000.00	174,012,500.00	60,068,303.27	34.52	113,944,196.73
College of Education, Akwanga	547,450,000.00	136,862,500.00	264,890,898.42	193.55	(128,028,398.42)
Nasarawa State University, Keffi	1,489,150,000.00	372,287,500.00	214,970,913.46	57.74	157,316,586.54
Teachers Service Commission	16,890,000.00	4,222,500.00	1,001,417.00	23.72	3,221,083.00
Vocational & Relevant Technology Board	26,690,000.00	6,672,500.00	23,092,508.50	346.08	(16,420,008.50)
Scholarship Board	4,237,000.00	1,059,250.00	400,016.00	37.76	659,234.00
Ministry of Health	487,370,000.00	121,842,500.00	55,927,413.04	45.90	65,915,086.96
Nasarawa State Health Insurance Agency	60,670,000.00	15,167,500.00	400,000.00	2.64	14,767,500.00

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Primary Healthcare Development Agency	891,770,000.00	222,942,500.00	44,969,125.92	20.17	177,973,374.08
Dalhatu Araf Specialist Hospital	478,300,000.00	119,575,000.00	126,449,355.68	105.75	(6,874,355.68)
Hospitals Management Board	323,330,000.00	80,832,500.00	91,933,095.88	113.73	(11,100,595.88)
School of Nursing & Midwifery	26,980,000.00	6,745,000.00	1,950,274.74	28.91	4,794,725.26
School of Health Technology	20,404,000.00	5,101,000.00		2.64	5,101,000.00
Ministry of Environment & Solid Minerals	135,754,000.00	33,938,500.00	24,934,572.00	73.47	9,003,928.00
Environmental Protection Agency	1,933,500.00	483,375.00	240,200.06	49.69	243,174.94
Nasarawa State Waste Management Bureau	220,955,000.00	55,238,750.00	43,216,484.00	78.24	12,022,266.00
Ministry for Local Government & Chieftaincy Affairs	18,080,000.00	4,520,000.00	3,000,000.00	66.37	1,520,000.00
General Hospital, Agbashi	3,025,000.00	756,250.00	64.00	0.01	756,186.00
General Hospital, Akwanga	42,140,000.00	10,535,000.00	6,440,197.31	61.13	4,094,802.69
General Hospital, Awe	11,128,000.00	2,782,000.00	1,295,402.88	46.56	1,486,597.12
General Hospital, Doma	13,060,000.00	3,265,000.00	2,738,947.06	83.89	526,052.94
General Hospital, Garaku	16,020,000.00	4,005,000.00	2,867,504.00	71.60	1,137,496.00
General Hospital, Keana	10,820,000.00	2,705,000.00	1,323,458.67	48.93	1,381,541.33
General Hospital, Keffi	14,400,000.00	3,600,000.00	2,061,821.15	57.27	1,538,178.85
Mararaba Gurku Medical Centre	42,170,000.00	10,542,500.00	7,816,185.37	74.14	2,726,314.63
General Hospital, Mararaba Udege	7,460,000.00	1,865,000.00	232,120.08	12.45	1,632,879.92
General Hospital, Nasarawa	19,410,000.00	4,852,500.00	3,500,114.24	72.13	1,352,385.76
General Hospital, Nasarawa Eggon	19,904,000.00	4,976,000.00	4,016,791.88	80.72	959,208.12
General Hospital, Obi	15,703,000.00	3,925,750.00	1,187,380.35	30.25	2,738,369.65
General Hospital, Panda	5,005,000.00	1,251,250.00	463,934.96	37.08	787,315.04
General Hospital, Toto	9,700,000.00	2,425,000.00	1,454,223.55	59.97	970,776.45
General Hospital, Uke	10,820,000.00	2,705,000.00	1,385,595.07	51.22	1,319,404.93
General Hospital, Umaisha	3,850,000.00	962,500.00	623,146.85	64.74	339,353.15
General Hospital, Wamba	17,820,000.00	4,455,000.00	2,741,243.98	61.53	1,713,756.02
TOTAL	23,182,425,171.00	5,795,606,292.75	3,186,777,711.76	54.99	2,608,828,580.99

NASARAWA STATE FIRST QUARTER (Q1) 2020 BUDGET IMPLEMENTATION REPORT

NASARAWA STATE GOVERNMENT					
ANALYSIS OF FIRST QUARTER 2020 OVERHEAD COST ANALYSIS					
MDA	Approved Budget 2020	Approved Budget for 3 Months	Actual Expenditure Jan-Mar 2020	% Perf	Variance
State Boundary Commission	47,500,000	11,875,000	-	-	11,875,000.00
Office of the Senior Special Assistant to His Excellency on SDGs	1,859,400,000	464,850,000	150,934,868.39	32.47	313,915,131.61
State Emergency Management Agency	316,000,000	79,000,000	1,200,000.00	1.52	77,800,000.00
Office of the Secretary to the State Government	1,765,000,000	441,250,000	881,009,841.03	199.66	(439,759,841.03)
Nasarawa State Action Committee on AIDS (NASACA)	10,000,000	2,500,000		-	2,500,000.00
Nasarawa State Pension Bureau	13,500,000	3,375,000	-		3,375,000.00
Bureau for Salary & Pension Administration	-	-		-	0.00
Muslim Pilgrims Welfare Board	129,100,000	32,275,000	-	-	32,275,000.00
Christian Pilgrims Welfare Board	131,000,000	32,750,000	-		32,750,000.00
Nasarawa State House of Assembly	668,000,000	167,000,000			167,000,000.00
State House of Assembly Service Commission	75,000,000	18,750,000	-	-	18,750,000.00
Ministry of Information & Culture & Tourism	169,000,000	42,250,000	21,988,200.00	52.04	20,261,800.00
Nasarawa Broadcasting Service	238,000,000	59,500,000	-	-	59,500,000.00
Office of the Head of Civil Service	-	-	-	-	0.00
Office of the State Auditor-General	36,450,000	9,112,500	-	-	9,112,500.00

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Office of the Auditor-General for Local Govt	36,900	9,225	-	-	9,225.00
Local Government Service Commission	8,500,000	2,125,000	-	-	2,125,000.00
Civil Service Commission	42,400,000	10,600,000	8,215,000.00	77.50	2,385,000.00
Nasarawa State Independent Electoral Commission	101,500,000	25,375,000	-	-	25,375,000.00
Ministry of Agriculture	610,000,000	152,500,000	5,520,000.00	3.62	146,980,000.00
College of Agriculture, Lafia	118,500,000	29,625,000	-	-	29,625,000.00
Nasarawa Agricultural Development Programme (NADP)	91,750,000	22,937,500	-	-	22,937,500.00
Ministry of Finance & Economic Planning	235,000,000	58,750,000	415,000.00	0.71	58,335,000.00
Min of Finance & Economic Planning (GCCC)	855,000,000	213,750,000	-	-	213,750,000.00
Office of the Accountant-General	236,000,000	59,000,000	-	-	59,000,000.00
Office of the Accountant-General(Consolidated Revenue Charges-Reccurent)	-	-	-	-	0.00
Office of the Accountant-General (Capital Development Fund)	-	-	-	-	0.00
Board of Internal Revenue Service	174,000,000	43,500,000	-	-	43,500,000.00
Ministry of Trade, Industry & Investment	295,000,000	73,750,000	-	-	73,750,000.00
Nasarawa State Market Management Bureau	5,000,000	1,250,000	-	-	1,250,000.00
Ministry of Works, Housing & Transport	15,732,000,000	3,933,000,000	1,389,336,366.58	35.33	2,543,663,633.42
Nasarawa Electricity Power Agency (NaEPA)	453,000,000	113,250,000	10,467,612.00	9.24	102,782,388.00

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Nasarawa State Water Board	392,000,000	98,000,000	59,736,424.56	60.96	38,263,575.44
Nasarawa Urban Development Board	5,154,000,000	1,288,500,000	520,708,909.18	40.41	767,791,090.82
State Community & Social Development Agency	57,900,000	14,475,000	-	-	14,475,000.00
Ministry of Lands & Urban Development	1,937,000,000	484,250,000	68,960,370.00	14.24	415,289,630.00
Nasarawa Geographic Information Service (NAGIS)	1,000,000,000	250,000,000	298,763,865.00	119.51	(48,763,865.00)
Judicial Service Commission	112,700,000	28,175,000	-	-	28,175,000.00
Ministry of Justice	54,800,000	13,700,000	3,236,000.00	23.62	10,464,000.00
High Court of Justice	481,000,000	120,250,000	11,547,000.00	9.60	108,703,000.00
Customary Court of Appeal	100,000,000	25,000,000	-	-	25,000,000.00
Sharia Court of Appeal	123,600,000	30,900,000	-	-	30,900,000.00
Ministry of Sports & Youth Development	315,885,000	78,971,250	-	-	78,971,250.00
Ministry of Women Affairs & Social Development	78,000,000	19,500,000	-	-	19,500,000.00
Nasarawa State Rehabilitation Board	18,000,000	4,500,000	-	-	4,500,000.00
Ministry of Education	1,053,000,000	263,250,000	55,812,912.75	21.20	207,437,087.25
Universal Basic Education Board	9,034,402,821	2,258,600,705	1,628,717,726.29	72.11	629,882,978.96
Nasarawa State Bureau for ICT (Library Board)	13,500,000	3,375,000	-	-	3,375,000.00
Nasarawa State Polytechnic, Lafia	811,166,391	202,791,598	84,919,802.00	41.88	117,871,795.75
College of Education, Akwanga	228,500,000	57,125,000	17,514,060.00	30.66	39,610,940.00
Nasarawa State University, Keffi	1,857,440,000	464,360,000	14,627,966.22	3.15	449,732,033.78
Teachers Service Commission	28,400,000	7,100,000	-	-	7,100,000.00
Vocational & Relevant Technology Board	43,000,000	10,750,000	2,303,450.00	21.43	8,446,550.00

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Scholarship Board	20,000,000	5,000,000	-	-	5,000,000.00
Ministry of Health	794,961,792	198,740,448	-	-	198,740,448.00
Nasaawa State Health Insurance Agency	80,500,000	20,125,000	-	-	20,125,000.00
Primary Healthcare Development Agency	175,170,000	43,792,500	-	-	43,792,500.00
Dalhatu Araf Specialist Hospital	180,000,000	45,000,000	127,727.50	0.28	44,872,272.50
Hospitals Management Board	400,500,000	100,125,000	-	-	100,125,000.00
School of Nursing & Midwifery	8,000,000	2,000,000	-	-	2,000,000.00
School of Health Technology	27,000,000	6,750,000	-	-	6,750,000.00
Ministry of Environment & Solid Minerals	260,000,000	65,000,000	-	-	65,000,000.00
Environmental Protection Agency	17,000,000	4,250,000	-	-	4,250,000.00
Nasarawa State Waste Management Bureau	250,000,000	62,500,000	-	-	62,500,000.00
Ministry for Local Government & Chieftaincy Affairs	24,000,000	6,000,000	-	-	6,000,000.00
General Hospital, Agbashi	3,000,000	750,000	-	-	750,000.00
General Hospital, Akwanga	4,500,000	1,125,000	-	-	1,125,000.00
General Hospital, Arikya	-	-	-	-	0.00
General Hospital, Awe	3,000,000	750,000	40,000.00	-	710,000.00
General Hospital, Doma	3,000,000	750,000	-	-	750,000.00
General Hospital, Garaku	3,000,000	750,000	-	-	750,000.00
General Hospital, Keana	3,000,000	750,000	-	-	750,000.00
General Hospital, Keffi	6,500,000	1,625,000	-	-	1,625,000.00
Mararaba Gurku Medical Centre	4,500,000	1,125,000	-	-	1,125,000.00
General Hospital, Mararaba Udege	3,000,000	750,000	-	-	750,000.00
General Hospital, Nasarawa	4,500,000	1,125,000	-	-	1,125,000.00
General Hospital, Nasarawa Eggon	6,500,000	1,625,000	210,700.00	-	1,414,300.00
General Hospital, Obi	3,000,000	750,000	-	-	750,000.00
General Hospital, Panda	3,000,000	750,000	-	-	750,000.00

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General Hospital,Toto	3,000,000	750,000		-	750,000.00
General Hospital,Uke	3,000,000	750,000		-	750,000.00
General HospitalUmaisha	3,000,000	750,000		-	750,000.00
General Hospital,Wamba	3,000,000	750,000		-	
TOTAL	49,609,562,904	12,402,390,726	5,236,313,801.50	42.22	7,165,326,924.50