



Nasarawa State Government

**Third Quarter (Q<sub>3</sub>) 2020**

**BUDGET**

**IMPLEMENTATION REPORT**

**Prepared by:**

**Budget Department, Ministry of Finance, Budget & Planning, Lafia**

**28<sup>th</sup> October, 2020**

## INTRODUCTION

The Budget is a vital instrument in attaining Government's objectives and plans for the socio-economic development of the state. It shows the allocation of resources to different sectors/agencies by the Government in its bid to provide public goods and services to the people. Revenue remains a critical and important component of the Nasarawa State budget. In recent times revenue generation has been a major challenge affecting effective implementation of budgets but this is being tackled robustly by the present administration of **Engr. Abdullahi A. Sule**.

The 2020 Budget titled "Budget of Inclusive Development" was designed to strengthen macroeconomic environment, enhance Investment in critical infrastructure and human capital development especially in key sectors.

The Nasarawa State 2020-2022 Medium Term Expenditure Framework (MTEF) and Fiscal Strategy Paper (FSP) provides the economic framework for the 2020 Budget, along with fiscal policy objectives and spending priorities of the Government over the three-year period. It also indicates the plans for achieving Government's defined objectives, and highlights the key assumptions behind revenue projections and fiscal targets.

The 2020 Budget is expected to accelerate the pace of economic development, promote economic diversification, enhance competitiveness and ensure social inclusion, but such plans were short-lived as a direct result of the dreaded Corona Virus (Covis-19) impact.

The third quarter (Q<sub>3</sub>) budget implementation report for this physical year is a daunting task as the covid-19 issue has added to the challenge faced in budget implementation.

This report is arranged as follows: Following this introduction is the summary sources of all revenues (FAAC, IGR, Grants and others), followed by IGR based on organizational units, Personnel cost, overhead cost and capital expenditure. The next section highlights the consolidated summary of expenditures and lastly the summary of total revenue and expenditure performance in the quarter under review.

**SUMMARY OF Q3 2020 TOTAL REVENUE BUDGET**

<b>Revenue Description</b>	<b>2020 Original Budget Estimates</b>	<b>2020 Amended Budget Estimates</b>	<b>Approved Budget for 9 Months</b>	<b>Actual Revenue Collection (Jan-Sept 2020)</b>	<b>% Perf</b>	<b>Variance</b>
<b>Share of Federation Account Allocation</b>						
Share of Statutory Allocation	44,000,000,000	24,363,147,912	33,000,000,000	24,875,993,099.18	75.38	8,124,006,901
Share of VAT	12,500,000,000	11,187,899,180	9,375,000,000	10,684,316,623.77	113.97	(1,309,316,624)
Exchange Gain	950,000,000	814,930,074	712,500,000	956,815,843.52	134.29	(244,315,844)
Special Allocation	3,000,000,000	1,100,000,000	2,250,000,000	1,104,566,079.25	49.09	1,145,433,921
<b>Share of Federation Account Allocation - Sub Total</b>	<b>60,450,000,000</b>	<b>37,465,977,166</b>	<b>45,337,500,000</b>	<b>37,621,691,645.72</b>	<b>82.98</b>	<b>7,715,808,354</b>
<b>Independent Revenue</b>						
Personal Income Tax	12,870,100,000	7,040,413,358	9,652,575,000	3,680,277,669.57	38.13	5,972,297,330
Licences	311,160,000	124,094,000	233,370,000	125,588,778.87	53.82	107,781,221
Fees	8,529,317,602	1,119,000,000	6,396,988,202	2,636,292,423.93	41.21	3,760,695,778
Fines	58,450,000	23,980,000	43,837,500	4,104,043.00	9.36	39,733,457
Sales	2,008,600,000	433,719,041	1,506,450,000	822,287,576.37	54.58	684,162,424
Earnings	517,545,000	296,598,000	388,158,750	374,555,881.04	96.50	13,602,869
Rent on Government Buildings	90,420,000	21,168,000	67,815,000	15,658,672.65	23.09	52,156,327
Rent on Land & Others	510,600,000	126,000,000	382,950,000	145,340,762.97	37.95	237,609,237
Repayments	2,863,798,757	779,516,000	2,147,849,068	4,200,226,980.15	195.56	(2,052,377,912)
Investment Income	1,000,000	-	750,000	-	-	750,000
<b>Independent Revenue - Sub Total</b>	<b>27,760,991,359</b>	<b>9,964,488,399</b>	<b>20,820,743,519</b>	<b>12,209,509,841.47</b>	<b>58.64</b>	<b>8,816,410,731</b>

Summary of Revenue from all sources

Revenue Description	2020 Original Budget Estimates	2020 Amended Budget Estimates	Q3 2020 Approved Budget for 9 Months	Actual Revenue Collection (Jan-Sept 2020)	% Perf	Variance
<b>Other Revenue Sources</b>						
Domestic Grants	10,137,814,254	9,178,974,342	7,603,360,691	2,894,580,972.33	38.07	4,708,779,719
Foreign Grants	620,000,000	74,000,000	465,000,000	6,319,862.14	1.36	458,680,138
Opening Balance	1,076,000,000	3,078,211,408	807,000,000	3,378,145,652.07	418.61	(2,571,145,652)
Domestic Loans	5,000,000,000	2,500,000,000	3,750,000,000	-	-	3,750,000,000
Foreign Loans	3,500,000,000	1,550,000,000	2,625,000,000	-	-	2,625,000,000
<b>Other Revenue Sources - Sub Total</b>	<b>20,333,814,254</b>	<b>16,381,185,750</b>	<b>15,250,360,691</b>	<b>6,279,046,486.54</b>	<b>41.17</b>	<b>8,971,314,204</b>
<b>Total Revenue</b>	<b>108,444,805,614</b>	<b>63,711,651,315</b>	<b>81,308,604,210</b>	<b>56,110,247,973.73</b>	<b>69.01</b>	<b>25,503,533,289</b>

**NASARAWA STATE GOVERNMENT**

Third Quarter 2020 Internally Generated Revenue Performance

<b>MDAs</b>	<b>Approved Revenue 2020</b>	<b>Approved Amended Revenue 2020</b>	<b>Approved Budget For 9 Months</b>	<b>Actual Rev Collection Jan-June 2020</b>	<b>Actual Rev Collection July - Sept. 2020</b>	<b>Total Rev Collection Till Date (Jan-Sept. 2020)</b>	<b>% Achieved</b>	<b>Variance</b>
Office of the Secretary to the State Government	57,000,000	400,000	42,750,000	149,800.00	109,800.00	259,600.00	0.61	42,490,400
Nasarawa State Market Bureau	188,000,000	66,400,000	141,000,000	51,339,340.00	36,377,045.84	87,716,385.84	62.21	53,283,614
Muslim Pilgrims Welfare Board	2,000,000		1,500,000	-		-	-	1,500,000
Christian Pilgrims Welfare Board	500,000		375,000	-		-	-	375,000
State House of Assembly Service Commission	200,000	1,000	150,000	2,000.00	-	2,000.00	1.33	148,000
Ministry of Information & Culture & Tourism	2,150,000	860,000	1,612,500	2,044,100.00	466,137.00	2,510,237.00	155.67	897,737
Nasarawa Broadcasting Service	10,000,000		7,500,000	34,434,000.00		34,434,000.00	459.12	26,934,000
Office of the Head of Civil Service	30,000,000	300,000,000	22,500,000	10,588,671.79	5,336,669.22	15,925,341.01	70.78	6,574,659
Office of the State Auditor-General	300,000	120,000	225,000	100,000.00	100,000.00	200,000.00	88.89	25,000
Office of the Auditor-General for Local Govt	650,000	260,000	487,500	80,000.00	-	80,000.00	16.41	407,500
Local Government Service Commission	300,000	120,000	225,000	50,000.00	49,000.00	99,000.00	44.00	126,000
Civil Service Commission	5,250,000	2,100,000	3,937,500	35,890,566.63	931,621.66	36,822,188.29	935.17	32,884,688
Nasarawa State Independent Electoral Commission	42,000,000	16,800,000	31,500,000	-		-	-	31,500,000
Ministry of Agriculture & Water Resources	247,200,000	109,643,041	185,400,000	-	88,151,525.25	88,151,525.25	47.55	97,248,475
College of Agriculture, Science & Technology, Lafia	43,650,000	17,460,000	32,737,500	35,890,566.63	931,621.66	36,822,188.29	112.48	4,084,688
Nasarawa Agricultural Development Programme (NADP)	2,700,000	1,080,000	2,025,000	5,939,000.00	19,528,000.00	25,467,000.00	1,257.63	23,442,000
Ministry of Finance, Budget & Planning	7,600,000	1,700,000	5,700,000	14,811,264.77	5,371,200.00	20,182,464.77	354.08	14,482,465
Board of Internal Revenue Service	15,674,898,757	7,992,473,358	11,756,174,068	6,902,016,757.05		6,902,016,757.05	58.71	4,854,157,311
Ministry of Trade, Industry & Investment	233,620,000	87,714,000	175,215,000	13,622,772.06	53,331,045.46	66,953,817.52	38.21	108,261,182
Ministry of Works, Housing & Transport	8,700,000	3,280,000	6,525,000	744,200.00	897,200.00	1,641,400.00	25.16	4,883,600
Nasarawa State Water Board	50,260,000	15,104,000	37,695,000	12,642,500.00	4,493,470.00	17,135,970.00	45.46	20,559,030
Nasarawa Urban Development Board	276,000,000	100,900,000	207,000,000	67,500,144.76	47,728,676.24	115,228,821.00	55.67	91,771,179
Ministry of Lands and Urban Development	331,500,000	179,400,000	248,625,000	308,203,085.36	218,738,955.94	526,942,041.30	211.94	278,317,041
Judicial Service Commission	350,000	140,000	262,500	31,000.00	6,000.00	37,000.00	14.10	225,500
Ministry of Justice	130,000,000	108,000,000	97,500,000	63,440,531.24	117,423,810.74	180,864,341.98	185.50	83,364,342
High Court of Justice	69,000,000	9,000,000	51,750,000	20,917,135.00	22,253,117.45	43,170,252.45	83.42	8,579,748
Customary Court of Appeal	800,000	400,000	600,000	88,500.00	39,700.00	128,200.00	21.37	471,800
Sharia Court of Appeal	200,000	80,000	150,000	51,650.00	34,050.00	85,700.00	57.13	64,300
Ministry of & Youth & Sports Development	1,250,000	50,000	937,500	113,000.00	55,000.00	168,000.00	17.92	769,500

IGR by Organizational Units

MDAs	Approved Revenue 2020	Approved Amended Revenue 2020	Approved Budget For 9 Months	Actual Rev Collection Jan-June 2020	Actual Rev Collection July - Sept. 2020	Total Rev Collection Till Date (Jan-Sept. 2020)	% Achieved	Variance
Ministry of Women Affairs & Social Development	20,000	4,000	15,000	-	50,000.00	50,000.00	333.33	- 35,000
Nasarawa State Rehabilitation Board	50,000	-	37,500			-	-	37,500
Ministry of Education, Science & Tech	13,000,000	21,200,000	9,750,000	45,795,676.50	195,000.00	45,990,676.50	471.70	- 36,240,677
Universal Basic Education Board	5,000,000	2,000,000	3,750,000	-		-	-	3,750,000
Nasarawa State Bureau for ICT (Library Board)	300,000,000	8,000,000	225,000,000	4,060,360.01	15,500.00	4,075,860.01	1.81	220,924,140
Isa Mustapha Agwai I Polytechnic, Lafia	441,800,000	-	331,350,000	92,420,345.00	381,580,432.20	474,000,777.20	143.05	- 142,650,777
College of Education, Akwanga	569,900,000	-	427,425,000	650,300,827.00	343,365,249.17	993,666,076.17	232.48	- 566,241,076
Nasarawa State University, Keffi	5,817,927,602	405,228,000	4,363,445,702	1,037,186,754.81	331,812,833.00	1,368,999,587.81	31.37	2,994,446,114
Teachers Service Commission	1,500,000	600,000	1,125,000	12,000.00	6,000.00	18,000.00	1.60	1,107,000
Ministry of Water Resources and Rural Development	100,000		75,000	-		-	-	75,000
Nasarawa Geographic Information Service	306,500,000	169,650,000	229,875,000	294,735,729.78	191,020,390.13	485,756,119.91	211.31	- 255,881,120
Scholarship Board	2,000,000	800,000	1,500,000	-		-	-	1,500,000
Ministry of Health	79,050,000	9,250,000	59,287,500	7,181,000.00		7,181,000.00	12.11	52,106,500
Balhatu Araf Specialist Hospital	240,000,000	209,000,000	180,000,000	135,080,170.46	67,132,050.00	202,212,220.46	112.34	- 22,212,220
Primary Healthcare Development Agency	60,000,000	24,000,000	45,000,000	18,116,290.00	24,196,600.00	42,312,890.00	94.03	2,687,110
Hospitals Management Board (DRF)	358,550,000		268,912,500	188,799,686.00	102,029,899.00	290,829,585.00	108.15	- 21,917,085
Hospitals Management Board (IGR)	20,700,000	8,280,000	15,525,000	13,356,340.00	6,920,460.00	20,276,800.00	130.61	- 4,751,800
School of Nursing & Midwifery	16,700,000	6,680,000	12,525,000	3,130,000.00	4,670,000.00	7,800,000.00	62.28	4,725,000
School of Health Technology, Keffi	29,000,000	8,000,000	21,750,000	-	5,500,000.00	5,500,000.00	25.29	16,250,000
Ministry of Environment & Natural Resources	524,110,000	68,244,000	393,082,500	19,496,858.33	19,496,858.33	38,993,716.66	9.92	354,088,783
Vocational and Relevant Technology Board	18,000,000	-	13,500,000	15,936,950.00	2,658,350.00	18,595,300.00	137.74	- 5,095,300
Environmental Protection Agency	5,800,000	1,620,000	4,350,000	50,000.00	-	50,000.00	1.15	4,300,000
Nasarawa State Waste Management Bureau	9,000,000	3,600,000	6,750,000	157,000.00	25,000.00	157,000.00	2.33	6,593,000
<b>Total</b>	<b>26,234,786,359</b>	<b>9,959,641,399</b>	<b>19,676,089,769</b>	<b>10,106,506,573.18</b>	<b>2,103,028,268.29</b>	<b>12,209,509,841.47</b>	<b>62.05</b>	<b>7,466,579,928</b>

**NASARAWA STATE GOVERNMENT**

**PERSONNEL EXPENDITURE PERFORMANCE (JANUARY-SEPTEMBER, 2020)**

MDA's	Approved Budget 2020	Amended Budget 2020	Approved Budget for 9 Months	Approved Amended Budget for 9 Months	Actual Expenditure Jan-June 2020	Actual Expenditure July-Sept 2020	Actual Expenditure January-Sept 2020	% Achieved	Variance
Government House Administration	68,556,967	53,539,931	51,417,725	40,154,948	37,394,335.83	18,700,178.17	56,094,514.00	10.91	(4,676,788.75)
Deputy Governor's Office	11,003,489	5,529,240	8,252,617	4,146,930	2,962,803.22	1,390,312.95	4,353,116.17	5.27	3,899,500.58
State Boundary Commission	2,402,217	926,537	1,801,663	694,903	506,760.48	760,140.72	1,266,901.20	7.03	534,761.55
Office of the Senior Special Assistant to His Excellency on SDGs	3,500,000	1,500,000	2,625,000	1,125,000	650,000.00	700,000.00	-	-	2,625,000.00
Office of the Secretary to the State Government	349,079,749	241,654,988	261,809,812	181,241,241	262,068,882.42	28,974,164.35	291,043,046.77	11.12	(29,233,235.02)
Nasarawa State Action Committee on AIDS (NASACA)	300,000	200,000	225,000	150,000	136,000.00	85,000.00	221,000.00	9.82	4,000.00
Nasarawa State Pension Bureau	11,002,801	6,934,072	8,252,101	5,200,554	5,943,544.99	2,971,908.99	8,915,453.98	10.80	(663,353.23)
Muslim Pilgrims Welfare Board	18,879,776	11,509,082	14,159,832	8,631,812	8,844,585.71	4,421,673.69	13,266,259.40	9.37	893,572.60
Christian Pilgrims Welfare Board	10,651,164	8,586,662	7,988,373	6,439,997	1,100,000.00	818,701.26	1,918,701.26	2.40	6,069,671.74
Nasarawa State House of Assembly	470,189,054	470,189,054	352,641,791	352,641,791	165,841,845.97		165,841,845.97	4.70	186,799,944.53
State House of Assembly Service Commission	38,845,718	16,438,206	29,134,289	12,328,655	-	-	-	-	29,134,288.50
Ministry of Information & Culture & Tourism	107,023,880	65,617,781	80,267,910	49,213,336	45,856,144.08	21,979,213.30	67,835,357.38	8.45	12,432,552.62
Nasarawa Broadcasting Service	202,303,555	106,267,828	151,727,666	79,700,871	111,982,511.35	56,074,238.14	168,056,749.49	11.08	(16,329,083.24)
Office of the Head of Civil Service	366,324,123	220,437,608	274,743,092	165,328,206	188,519,409.10	91,670,441.82	280,189,850.92	10.20	(5,446,758.67)
Office of the State Auditor-General	52,521,515	22,026,164	39,391,136	16,519,623	15,018,688.86	7,509,344.43	22,528,033.29	5.72	16,863,102.96
Office of the Auditor General for Local Government	36,734,501	21,418,407	27,550,876	16,063,805	17,109,372.98	7,978,453.74	25,087,826.72	9.11	2,463,049.03
Local Government Service Commission	7,652,373	6,702,813	5,739,280	5,027,110	1,123,248.33	521,065.74	1,644,314.07	2.87	4,094,965.68
Civil Service Commission	22,566,278	12,990,062	16,924,709	9,742,547	5,147,431.04	2,571,214.62	7,718,645.66	4.56	9,206,062.84
Nasarawa State Independent Electoral Commission	92,759,506	44,822,989	69,569,630	33,617,242	37,002,972.11	18,175,519.62	55,178,491.73	7.93	14,391,137.77
Ministry of Agriculture, Science & Technology	233,003,810	130,367,325	174,752,858	97,775,494	107,258,778.70	12,548,300.00	119,807,078.70	6.86	54,945,778.80
College of Agriculture, Science & Technology, Lafia	550,543,882	316,368,643	412,907,912	237,276,482	247,224,277.47	203,226,217.58	450,450,495.05	10.91	(37,542,583.55)
Nasarawa Agricultural Development Programme (NADP)	299,204,321	187,989,797	224,403,241	140,992,348	121,684,293.36	59,560,365.59	181,244,658.95	8.08	43,158,581.80
Ministry of Finance, Budget & Planning	92,269,365	41,671,040	69,202,024	31,253,280	34,351,329.77	17,416,486.12	51,767,815.89	7.48	17,434,207.86
Office of the Accountant-General	280,527,888	193,973,036	210,395,916	145,479,777	128,282,414.96	63,985,618.82	192,268,033.78	9.14	18,127,882.22
Office of the Accountant-General (Consolidated Revenue Charges-Recurrent)	1,271,415,482	840,151,150	953,561,612	630,113,363	271,011,740.58	-	271,011,740.58	2.84	682,549,870.92
Board of Internal Revenue Service	160,004,113	67,351,599	120,003,085	50,513,699	48,301,579.26	24,059,163.88	72,360,743.14	6.03	47,642,341.61
Ministry of Trade, Industry & Investment	57,836,123	25,220,947	43,377,092	18,915,710	23,736,711.74	11,549,488.38	35,286,200.12	8.13	8,090,892.13

MDA's	Approved Budget 2020	Amended Budget 2020	Approved Budget for 9 Months	Approved Amended Budget for 9 Months	Actual Expenditure Jan-June 2020	Actual Expenditure July-Sept 2020	Actual Expenditure January-Sept 2020	% Achieved	Variance
Nasarawa State Market Management Bureau	10,000,000	-	7,500,000	-	-	-	-	-	7,500,000.00
Ministry of Works, Housing & Transport	171,101,865	88,512,864	128,326,399	66,384,648	72,851,280.56	35,422,989.56	108,274,270.12	8.44	20,052,128.63
Nasarawa State Water Board	131,062,006	63,247,805	98,296,505	47,435,854	53,516,089.46	26,678,836.00	80,194,925.46	8.16	18,101,579.04
Nasarawa Urban Development Board	176,018,260	112,417,913	132,013,695	84,313,435	70,142,626.68	36,310,890.63	106,453,517.31	8.06	25,560,177.69
State Community & Social Development Agency	14,032,343	1,000,000	10,524,257	750,000	3,728,750.00	9,939,650.00	13,668,400.00	12.99	(3,144,142.75)
Ministry of Lands & Urban Development	61,402,166	27,604,589	46,051,625	20,703,442	21,600,472.95	20,550,356.44	42,150,829.39	9.15	3,900,795.11
Nasarawa Geographic Information Service (NAGIS)	54,500,000	-	40,875,000	-	-	7,708,814.60	7,708,814.60	1.89	33,166,185.40
Judicial Service Commission	87,309,750	45,716,571	65,482,313	34,287,428	36,058,413.54	14,294,141.62	50,352,555.16	7.69	15,129,757.34
Ministry of Justice	93,374,234	48,078,408	70,030,676	36,058,806	38,555,734.00	12,529,635.10	51,085,369.10	7.29	18,945,306.40
High Court of Justice	1,472,615,068	1,098,202,657	1,104,461,301	823,651,993	690,775,607.08	340,080,547.00	1,030,856,154.08	9.33	73,605,146.92
Customary Court of Appeal	117,711,248	71,124,565	88,283,436	53,343,424	49,258,198.76	29,029,099.38	78,287,298.14	8.87	9,996,137.86
Sharia Court of Appeal	110,051,546	60,445,579	82,538,660	45,334,184	46,888,148.40	26,662,096.88	73,550,245.28	8.91	8,988,414.22
Ministry of Sports & Youth Development	1,489,786,255	1,010,813,683	1,117,339,691	758,110,262	551,578,318.83	67,570,760.00	619,149,078.83	5.54	498,190,612.42
Ministry of Women Affairs & Social Development	37,413,281	21,459,578	28,059,961	16,094,684	16,484,940.83	7,878,945.52	24,363,886.35	8.68	3,696,074.40
Nasarawa State Rehabilitation Board	18,553,711	8,560,018	13,915,283	6,420,014	7,031,587.20	3,456,296.60	10,487,883.80	7.54	3,427,399.45
Ministry of Education, Science & Technology	7,020,335,769	4,528,872,066	5,265,251,827	3,396,654,050	3,016,034,304.65	1,559,252,587.25	4,575,286,891.90	8.69	689,964,934.85
Universal Basic Education Board	235,931,905	110,812,942	176,948,929	83,109,707	88,442,412.59	41,335,285.06	129,777,697.65	7.33	47,171,231.10
Nasarawa State Bureau for ICT (Library Board)	48,690,915	31,978,308	36,518,186	23,983,731	20,073,704.22	9,715,578.54	29,789,282.76	8.16	6,728,903.49
Isa Mustapha Agwai 1 Polytechnic, Lafia	1,251,370,729	848,162,305	938,528,047	636,121,729	568,610,158.00	285,298,302.25	853,908,460.25	9.10	84,619,586.50
College of Education, Akwanga	1,365,149,807	883,860,657	1,023,862,355	662,895,493	305,767,390.84	283,272,574.26	589,039,965.10	5.75	434,822,390.15
Nasarawa State University, Keffi	3,594,825,466	2,135,234,339	2,696,119,100	1,601,425,754	1,535,326,682.36	744,082,224.55	2,279,408,906.91	8.45	416,710,192.59
Teachers Service Commission	8,122,397	3,518,720	6,091,798	2,639,040	2,674,673.79	2,671,957.47	5,346,631.26	8.78	745,166.49
Vocational & Relevant Technology Board	126,312,671	67,264,139	94,734,503	50,448,104	1,378,300.00	69,318,580.00	70,696,880.00	7.46	24,037,623.25
Scholarship Board	150,000,000	100,000,000	112,500,000	75,000,000	-	-	-	-	112,500,000.00
Ministry of Health	351,393,414	227,737,706	263,545,061	170,803,280	181,181,612.37	232,279,910.78	413,461,523.15	15.69	(149,916,462.65)
Nasarawa State Health Insurance Agency	232,473,651	214,000,000	174,355,238	160,500,000	631,000.00	1,011,000.00	1,642,000.00	0.09	172,713,238.25
Primary Healthcare Development Agency	1,000,000	898,753	750,000	674,065	121,497.00	60,748.50	182,245.50	2.43	567,754.50
Dalhatu Araf Specialist Hospital	2,858,667,514	1,731,324,150	2,144,000,636	1,298,493,113	227,209,057.31	119,907,236.41	347,116,293.72	1.62	1,796,884,341.78
Hospitals Management Board	1,829,115,798	1,405,634,873	1,371,836,849	1,054,226,155	862,375,373.62	447,266,903.49	1,309,642,277.11	9.55	62,194,571.39
School of Nursing & Midwifery	-	-	-	-	-	585,000.00	585,000.00	#DIV/0!	(585,000.00)
College of Health Science & Technology	1,000,000	5,125,648	750,000	3,844,236	468,000.00	-	468,000.00	6.24	282,000.00
Nasaawa Elec(NaEPA)	11,149,875	1,170,000	8,362,406	877,500	1,340,000.00	210,000.00	1,550,000.00	1.85	6,812,406.25
Ministry of Environment & Natural Resources	34,478,767	17,690,606	25,859,075	13,267,955	14,207,998.96	6,958,533.97	21,166,532.93	8.19	4,692,542.32

Personnel Cost by organizational unit

MDA's	Approved Budget 2020	Amended Budget 2020	Approved Budget for 9 Months	Approved Amended Budget for 9 Months	Actual Expenditure Jan-June 2020	Actual Expenditure July-Sept 2020	Actual Expenditure January-Sept 2020	% Achieved	Variance
Environmental Protection Agency	1,600,000	1,600,000	1,200,000	1,200,000	-	-	-	-	1,200,000.00
Nasarawa State Waste Management Bureau	40,000,000	22,000,000	30,000,000	16,500,000	19,865,000.00	11,180,000.00	31,045,000.00	10.35	(1,045,000.00)
Ministry for Local Government Community Development & Chieftaincy Affairs	51,564,232	25,273,181	38,673,174	18,954,886	19,847,951.61	9,519,761.10	29,367,712.71	7.59	9,305,461.29
General Hospital, Agbashi	1,300,000	1,300,000	975,000	975,000	-	-	-	-	975,000.00
General Hospital, Akwanga	13,000,000	8,500,000	9,750,000	6,375,000	6,127,000.00	975,000.00	7,102,000.00	7.28	2,648,000.00
General Hospital, Awe	2,000,000	800,000	1,500,000	600,000	1,074,000.00	463,000.00	1,537,000.00	10.25	(37,000.00)
General Hospital, Doma	3,000,000	2,700,000	2,250,000	2,025,000	600,000.00	350,000.00	950,000.00	4.22	1,300,000.00
General Hospital, Garaku	2,000,000	1,700,000	1,500,000	1,275,000	1,820,000.00	853,000.00	2,673,000.00	17.82	(1,173,000.00)
General Hospital, Keana	2,600,000	1,100,000	1,950,000	825,000	496,000.00	266,000.00	762,000.00	3.91	1,188,000.00
General Hospital, Keffi	4,600,000	2,300,000	3,450,000	1,725,000	2,305,000.00	635,000.00	2,940,000.00	8.52	510,000.00
Mararaba Gurku Medical Centre	20,000,000	14,000,000	15,000,000	10,500,000	3,700,400.00	1,903,000.00	5,603,400.00	3.74	9,396,600.00
General Hospital, Mararaba Udege	4,300,000	3,500,000	3,225,000	2,625,000	1,113,800.00	59,000.00	1,172,800.00	3.64	2,052,200.00
General Hospital, Nasarawa	7,500,000	6,000,000	5,625,000	4,500,000	1,455,500.00	995,000.00	2,450,500.00	4.36	3,174,500.00
General Hospital, Nasarawa Eggon	4,500,000	2,000,000	3,375,000	1,500,000	685,000.00	480,000.00	1,165,000.00	3.45	2,210,000.00
General Hospital, Obi	6,000,000	3,000,000	4,500,000	2,250,000	2,131,000.00	658,000.00	2,789,000.00	6.20	1,711,000.00
General Hospital, Panda	2,100,000	1,500,000	1,575,000	1,125,000	450,000.00	175,000.00	625,000.00	3.97	950,000.00
General Hospital, Toto	5,200,000	1,700,000	3,900,000	1,275,000	1,743,000.00	625,000.00	2,368,000.00	6.07	1,532,000.00
General Hospital, Uke	2,000,000	1,300,000	1,500,000	975,000	600,000.00	400,000.00	1,000,000.00	6.67	500,000.00
General Hospital, Umaisha	1,300,000	1,300,000	975,000	975,000	520,000.00	-	520,000.00	5.33	455,000.00
General Hospital, Wamba	5,200,000	2,700,000	3,900,000	2,025,000	2,842,000.00	898,000.00	3,740,000.00	9.59	160,000.00
<b>TOTAL</b>	<b>28,161,816,293</b>	<b>18,195,127,584</b>	<b>21,121,362,220</b>	<b>13,646,345,688</b>	<b>10,440,747,647.92</b>	<b>5,129,421,454.87</b>	<b>15,568,819,102.79</b>	<b>73.71</b>	<b>5,552,543,116.96</b>

**NASARAWA STATE GOVERNMENT**

**PERFORMANCE ON OVERHEAD COST FROM (JANUARY-SEPTEMBER, 2020)**

<b>MDA's</b>	<b>Approved Budget 2020</b>	<b>Amended Budget 2020</b>	<b>Approved Budget for 9 Months</b>	<b>Approved Amended Budget for 9 Months</b>	<b>Actual Expenditure Jan-June 2020</b>	<b>Actual Expenditure July-Sept 2020</b>	<b>Actual Expenditure January-Sept 2020</b>	<b>% Achieved</b>	<b>Variance</b>
Government House Administration	1,834,020,000	1,010,407,000	1,375,515,000	757,805,250	855,871,381.38	547,322,793.55	1,403,194,174.93	102.01	(27,679,174.93)
Deputy Governor's Office	362,203,000	241,386,450	271,652,250	181,039,838	126,994,012.87	56,580,783.61	183,574,796.48	67.58	88,077,453.52
State Boundary Commission	23,920,500	12,718,150	17,940,375	9,538,613	406,120.00	642,355.00	1,048,475.00	5.84	16,891,900.00
Office of the Senior Special Assistant to His Excellency on SDGs	20,990,000	11,615,006	15,742,500	8,711,255	6,821,683.58	2,124,644.47	8,946,328.05	56.83	6,796,171.95
State Emergency Management Agency	101,882,000	19,863,712	76,411,500	14,897,784	3,949,592.00	5,276,676.00	9,226,268.00	12.07	67,185,232.00
Office of the Secretary to the State Government	6,498,750,000	3,093,493,161	4,874,062,500	2,320,119,871	2,893,919,092.70	1,453,548,229.40	4,347,467,322.10	89.20	526,595,177.90
Nasarawa State Action Committee on AIDS (NASACA)	75,660,000	22,235,250	56,745,000	16,676,438	4,093,077.99	2,307,759.30	6,400,837.29	11.28	50,344,162.71
Nasarawa State Pension Bureau	6,440,000	1,719,863	4,830,000	1,289,897	9,544,155.91	4,772,080.51	14,316,236.42	296.40	(9,486,236.42)
Muslim Pilgrims Welfare Board	754,070,000	373,474,500	565,552,500	280,105,875	6,528,621.33	2,252,640.80	8,781,262.13	1.55	556,771,237.87
Christian Pilgrims Welfare Board	413,533,000	408,464,000	310,149,750	306,348,000	6,682,405.00	982,618.50	7,665,023.50	2.47	302,484,726.50
Nasarawa State House of Assembly	2,658,120,000	907,055,462	1,993,590,000	680,291,597			-	-	1,993,590,000.00
State House of Assembly Service Commission	22,160,000	9,378,000	16,620,000	7,033,500	948,056.43	948,056.43	1,896,112.86	11.41	14,723,887.14
Ministry of Information & Culture & Tourism	144,870,000	47,593,797	108,652,500	35,695,348	43,073,222.00	53,261,758.00	96,334,980.00	88.66	12,317,520.00
Nasarawa Broadcasting Service	97,662,000	47,045,930	73,246,500	35,284,448	41,561,366.88	16,667,118.87	58,228,485.75	79.50	15,018,014.25
Office of the Head of Civil Service	127,053,000	48,263,120	95,289,750	36,197,340	16,818,672.01	30,444,626.76	47,263,298.77	49.60	48,026,451.23
Office of the State Auditor-General	29,030,000	10,774,427	21,772,500	8,080,820	9,686,038.84	3,997,640.58	13,683,679.42	62.85	8,088,820.58
Office of the Auditor General for Local Government	16,790,500	8,508,600	12,592,875	6,381,450	10,230,510.00	4,090,326.00	14,320,836.00	113.72	(1,727,961.00)
Local Government Service Commission	8,594,000	4,082,750	6,445,500	3,062,063	2,140,133.37	708,994.00	2,849,127.37	44.20	3,596,372.63
Civil Service Commission	48,400,000	25,853,812	36,300,000	19,390,359	13,854,728.00	5,398,843.00	19,253,571.00	53.04	17,046,429.00
Nasarawa State Independent Electoral Commission	179,450,000	313,532,656	134,587,500	235,149,492	7,482,463.00	-	7,482,463.00	5.56	127,105,037.00
Ministry of Agriculture ,Science & Technology	80,900,000	40,700,800	60,675,000	30,525,600	-	-	-	-	60,675,000.00
College of Agriculture,Science & Technology, Lafia	337,505,171	163,298,045	253,128,878	122,473,534	75,296,442.23	13,925,402.32	89,221,844.55	35.25	163,907,033.70
Nasarawa Agricultural Development Programme (NADP)	210,640,000	106,052,835	157,980,000	79,539,626	5,842,248.34	14,065,087.73	19,907,336.07	12.60	138,072,663.93
Ministry of Finance,Budget & Planning	289,155,000	239,171,000	216,866,250	179,378,250	43,590,511.68	37,630,220.25	81,220,731.93	37.45	135,645,518.07
Office of the Accountant-General	185,052,000	90,920,650	138,789,000	68,190,488	26,135,647.15	35,810,400.00	61,946,047.15	44.63	76,842,952.85
Board of Internal Revenue Service	193,420,000	86,817,760	145,065,000	65,113,320	98,023,490.25	16,750,134.00	114,773,624.25	79.12	30,291,375.75
Ministry of Trade,Industry & Investment	90,140,000	546,379,600	67,605,000	409,784,700	52,964,002.11	11,549,488.38	64,513,490.49	95.43	3,091,509.51

MDA's	Approved Budget 2020	Amended Budget 2020	Approved Budget for 9 Months	Approved Amended Budget for 9 Months	Actual Expenditure Jan-June 2020	Actual Expenditure July-Sept 2020	Actual Expenditure January-Sept 2020	% Achieved	Variance
Nasarawa State Market Management Bureau	72,042,000	30,928,800	54,031,500	23,196,600	7,558,178.00	-	7,558,178.00	13.99	46,473,322.00
Ministry of Works, Housing & Transport	123,307,000	49,466,501	92,480,250	37,099,876	10,216,185.30	35,422,989.56	45,639,174.86	49.35	46,841,075.14
Nasarawa State Water Board	141,570,000	100,352,000	106,177,500	44,907,580	14,521,350.86		14,521,350.86	13.68	91,656,149.14
Nasarawa Urban Development Board	58,470,000	36,966,500	43,852,500	27,724,875	29,469,595.00	3,798,900.00	33,268,495.00	75.86	10,584,005.00
State Community & Social Development Agency	5,940,000	2,970,000	4,455,000	2,227,500	8,101,921.24	18,688,297.60	26,790,218.84	601.35	(22,335,218.84)
Ministry of Lands & Urban Development	105,385,000	31,679,975	79,038,750	23,759,981	11,615,379.25	53,009,807.92	64,625,187.17	81.76	14,413,562.83
Nasarawa Geographic Information Service (NAGIS)	20,350,000	16,024,955	15,262,500	12,018,716	2,217,374.95	21,619,811.40	23,837,186.35	156.18	(8,574,686.35)
Judicial Service Commission	44,195,000	30,754,436	33,146,250	23,065,827	15,106,612.00	662,808.62	15,769,420.62	47.58	17,376,829.38
Ministry of Justice	275,175,000	115,820,250	206,381,250	86,865,188	85,394,639.44	50,127,571.90	135,522,211.34	65.67	70,859,038.66
High Court of Justice	209,220,000	82,152,025	156,915,000	61,614,019	65,430,286.31	33,726,688.47	99,156,974.78	63.19	57,758,025.22
Customary Court of Appeal	48,790,000	26,620,000	36,592,500	19,965,000	13,820,000.00	900,000.00	14,720,000.00	40.23	21,872,500.00
Sharia Court of Appeal	36,020,000	22,310,000	27,015,000	16,732,500	6,555,439.75	2,596,944.00	9,152,383.75	33.88	17,862,616.25
Ministry of Sports & Youth Development	400,300,000	176,150,000	300,225,000	132,112,500	131,584,166.25	2,778,088.50	134,362,254.75	44.75	165,862,745.25
Ministry of Women Affairs & Social Development	133,470,000	58,892,090	100,102,500	44,169,068	35,517,118.12	11,582,855.84	47,099,973.96	47.05	53,002,526.04
Nasarawa State Rehabilitation Board	25,085,000	13,822,000	18,813,750	10,366,500	7,353,340.00	3,670,613.00	11,023,953.00	58.60	7,789,797.00
Ministry of Education, Science & Technology	695,625,000	486,120,303	521,718,750	364,590,227	184,876,833.54	120,792,518.38	305,669,351.92	58.59	216,049,398.08
Universal Basic Education Board	162,600,000	63,605,467	121,950,000	47,704,100	49,291,402.16	16,833,583.30	66,124,985.46	54.22	55,825,014.54
Nasarawa State Bureau for ICT (Library Board)	112,352,500	49,013,539	84,264,375	36,760,154	26,925,157.00	4,496,000.00	31,421,157.00	37.29	52,843,218.00
Isa Mustapha Agwai I Polytechnic, Lafia	696,050,000	331,428,213	522,037,500	248,571,160	202,238,762.00	207,705,178.00	409,943,940.00	78.53	112,093,560.00
College of Education, Akwanga	547,450,000	515,960,000	410,587,500	386,970,000	250,109,603.27	79,731,234.28	329,840,837.55	80.33	80,746,662.45
Nasarawa State University, Keffi	1,489,150,000	1,400,695,781	1,116,862,500	1,050,521,836	451,684,591.12	139,586,726.70	591,271,317.82	52.94	525,591,182.18
Teachers Service Commission	16,890,000	7,568,949	12,667,500	5,676,712	1,840,207.21	1,744,508.97	3,584,716.18	28.30	9,082,783.82
Vocational & Relevant Technology Board	26,690,000	37,165,500	20,017,500	27,874,125	23,853,988.21	1,695,200.00	25,549,188.21	127.63	(5,531,688.21)
Scholarship Board	4,237,000	1,810,884	3,177,750	1,358,163	1,000,040.00	766,084.00	1,766,124.00	55.58	1,411,626.00
Ministry of Health	487,370,000	950,069,400	365,527,500	712,552,050	59,268,144.25	21,826,710.50	81,094,854.75	22.19	284,432,645.25
Nasarawa State Health Insurance Agency	60,670,000	29,865,500	45,502,500	22,399,125	1,574,664.46	1,861,807.15	3,436,471.61	7.55	42,066,028.39
Primary Healthcare Development Agency	891,770,000	528,385,799	668,827,500	396,289,349	71,949,040.93	31,895,157.34	103,844,198.27	15.53	564,983,301.73
Dalhatu Araf Specialist Hospital	478,300,000	229,863,349	358,725,000	172,397,512	227,209,057.31	119,907,236.41	347,116,293.72	96.76	11,608,706.28
Hospitals Management Board	323,330,000	213,077,888	242,497,500	159,808,416	181,264,686.80	117,087,724.59	298,352,411.39	123.03	(55,854,911.39)
School of Nursing & Midwifery	26,980,000	10,272,346	20,235,000	7,704,260	4,354,947.32	2,971,635.63	7,326,582.95	36.21	12,908,417.05
College of Health Science & Technology	20,404,000	10,110,928	15,303,000	7,583,196	744,330.84	-	744,330.84	4.86	14,558,669.16

Overhead cost by organizational unit

MDA's	Approved Budget 2020	Amended Budget 2020	Approved Budget for 9 Months	Approved Amended Budget for 9 Months	Actual Expenditure Jan-June 2020	Actual Expenditure July-Sept 2020	Actual Expenditure January-Sept 2020	% Achieved	Variance
Nasaawa Elec(NaEPA)	40,315,000	15,602,670	30,236,250	11,702,003	27,181,984.00	4,671,910.00	31,853,894.00	105.35	(1,617,644.00)
Ministry of Environment & Natural Resources	135,754,000	87,478,164	101,815,500	65,608,623	59,242,051.00	81,392,698.70	140,634,749.70	138.13	(38,819,249.70)
Environmental Protection Agency	1,933,500	1,293,500	1,450,125	970,125	488,206.00	212,999.96	701,205.96	48.35	748,919.04
Nasarawa State Waste Management Bureau	220,955,000	111,308,043	165,716,250	83,481,032	100,856,094.00	66,604,566.00	167,460,660.00	101.05	(1,744,410.00)
Ministry for Local Government Community Development & Chieftaincy Affairs	18,080,000	43,640,000	13,560,000	32,730,000	5,799,300.36	9,000,000.00	14,799,300.36	109.14	(1,239,300.36)
General Hospital,Aghashi	3,025,000	1,512,468	2,268,750	1,134,351	-	112.00	112.00	0.00	2,268,638.00
General Hospital,Akwanga	42,140,000	17,052,333	31,605,000	12,789,250	14,630,234.06	5,935,521.33	20,565,755.39	65.07	11,039,244.61
General Hospital,Arikyia	-	-	-	-	-	-	-	-	-
General Hospital,Awe	11,128,000	4,609,811	8,346,000	3,457,358	3,122,167.19	1,776,295.39	4,898,462.58	58.69	3,447,537.42
General Hospital,Doma	13,060,000	5,711,857	9,795,000	4,283,893	5,910,515.22	3,265,931.92	9,176,447.14	93.69	618,552.86
General Hospital,Garaku	16,020,000	5,720,710	12,015,000	4,290,533	5,244,111.00	2,541,894.00	7,786,005.00	64.80	4,228,995.00
General Hospital,Keana	10,820,000	4,805,995	8,115,000	3,604,496	2,977,606.35	1,286,725.27	4,264,331.62	52.55	3,850,668.38
General Hospital,Keffi	14,400,000	5,981,000	10,800,000	4,485,750	2,853,937.43	1,393,967.00	4,247,904.43	39.33	6,552,095.57
Mararaba Gurku Medical Centre	42,170,000	15,959,073	31,627,500	11,969,305	16,072,695.74	9,038,423.65	25,111,119.39	79.40	6,516,380.61
General Hospital,Mararaba Udege	7,460,000	3,276,615	5,595,000	2,457,461	1,151,447.36	764,385.90	1,915,833.26	34.24	3,679,166.74
General Hospital,Nasarawa	19,410,000	9,133,335	14,557,500	6,850,001	4,823,565.70	4,498,012.31	9,321,578.01	64.03	5,235,921.99
General Hospital,Nasarawa Eggon	19,904,000	10,153,842	14,928,000	7,615,382	7,743,888.44	5,218,534.15	12,962,422.59	86.83	1,965,577.41
General Hospital,Obi	15,730,000	7,446,229	11,797,500	5,584,672	4,287,300.71	3,219,650.50	7,506,951.21	63.63	4,290,548.79
General Hospital,Panda	5,005,000	2,752,786	3,753,750	2,064,590	1,072,741.13	921,840.31	1,994,581.44	53.14	1,759,168.56
General Hospital,Toto	9,700,000	4,473,934	7,275,000	3,355,451	3,383,955.56	2,239,323.24	5,623,278.80	77.30	1,651,721.20
General Hospital,Uke	10,820,000	5,621,450	8,115,000	4,216,088	2,622,584.96	1,113,198.50	3,735,783.46	46.04	4,379,216.54
General Hospital,Umaisha	3,850,000	1,909,402	2,887,500	1,432,052	882,174.05	435.40	882,609.45	30.57	2,004,890.55
General Hospital,Wamba	5,200,000	8,640,605	3,900,000	6,480,454	6,698,838.28	3,265,917.42	9,964,755.70	255.51	(6,064,755.70)
<b>TOTAL</b>	<b>23,216,477,171</b>	<b>13,924,813,536</b>	<b>17,412,357,878</b>	<b>10,413,253,732</b>	<b>6,822,150,116</b>	<b>3,636,907,702</b>	<b>10,459,057,819</b>	<b>60.07</b>	<b>6,953,300,059.30</b>

**NASARAWA STATE GOVERNMENT**

CAPITAL EXPENDITURE PERFORMANCE (JANUARY-SEPTEMBER, 2020)

MDA	Approved Capital Expenditure 2020	Amended Capital Expenditure 2020	Approved Budget for 9 Months	Approved Amended Budget for 9 Months	Actual Expenditure Jan-June 2020	Actual Expenditure July-September 2020	Actual Expenditure (Till Date 2020)	% Achieved	Variance
Government House Administration	-	-	-	-	-	-	-	-	0.00
Deputy Governor's Office	-	-	-	-	-	-	-	-	0.00
State Boundary Commission	47,500,000	25,000,000	35,625,000	18,750,000	-	-	-	-	35,625,000.00
Office of the Senior Special Assistant to His Excellency on SDGs	1,859,400,000	696,000,000	1,394,550,000	522,000,000	-	-	-	-	1,394,550,000.00
State Emergency Management Agency	316,000,000	89,000,000	237,000,000	66,750,000	1,200,000.00	5,225,000.00	6,425,000.00	2.71	230,575,000.00
Office of the Secretary to the State Government	1,685,000,000	2,500,000,000	1,263,750,000	1,875,000,000	1,631,751,722.05	468,727,062.00	2,100,478,784.05	166.21	(836,728,784.05)
Nasarawa State Action Committee on AIDS (NASACA)	10,000,000	-	7,500,000	-	-	-	-	-	7,500,000.00
Nasarawa State Pension Bureau	13,500,000	-	10,125,000	-	-	-	-	-	10,125,000.00
Muslim Pilgrims Welfare Board	129,100,000	-	96,825,000	-	-	-	-	-	96,825,000.00
Christian Pilgrims Welfare Board	131,000,000	21,000,000	98,250,000	15,750,000	-	-	-	-	98,250,000.00
Nasarawa State House of Assembly	668,000,000	236,000,000	501,000,000	177,000,000	-	-	-	-	501,000,000.00
State House of Assembly Service Commission	75,000,000	-	56,250,000	-	-	-	-	-	56,250,000.00
Ministry of Information, Culture & Tourism	169,000,000	16,000,000	126,750,000	12,000,000	3,238,200.00	-	3,238,200.00	2.55	123,511,800.00
Nasarawa Broadcasting Service	238,000,000	-	178,500,000	-	-	-	-	-	178,500,000.00
Office of the Head of Civil Service	128,250,000	18,200,000	96,187,500	13,650,000	-	-	-	-	96,187,500.00
Office of the State Auditor General	36,450,000	-	27,337,500	-	-	3,043,000.00	3,043,000.00	11.13	24,294,500.00
Office of the Auditor General for Local	36,900,000	-	27,675,000	-	-	-	-	-	27,675,000.00
Local Government Service Commission	8,500,000	5,000,000	6,375,000	3,750,000	-	-	-	-	6,375,000.00
Civil Service Commission	42,400,000	8,500,000	31,800,000	6,375,000	8,215,000.00	-	8,215,000.00	25.83	23,585,000.00
Nasarawa State Independent Electoral Commission	101,500,000	-	76,125,000	-	-	-	-	-	76,125,000.00
Ministry of Agriculture & Water Resources	610,000,000	1,337,450,000	457,500,000	1,003,087,500	-	16,170,000.00	16,170,000.00	3.53	441,330,000.00
College of Agriculture, Science & Technology, Lafite	118,500,000	58,500,000	88,875,000	43,875,000	-	-	-	-	88,875,000.00
Nasarawa Agricultural Development Prog. (NADP)	91,750,000	48,000,000	68,812,500	36,000,000	-	-	-	-	68,812,500.00
Ministry of Finance, Budget & Planning	235,000,000	270,000,000	176,250,000	202,500,000	95,685,970.00	803,000.00	96,488,970.00	54.75	79,761,030.00
Min of Finance, Budget & Planning (GCCC)	855,000,000	785,000,000	641,250,000	588,750,000	-	-	-	-	641,250,000.00
Office of the Accountant-General	236,000,000	51,000,000	177,000,000	38,250,000	-	-	-	-	177,000,000.00
Nasarawa State Internal Revenue Service	174,000,000	81,500,000	130,500,000	61,125,000	-	-	-	-	130,500,000.00
Ministry of Trade, Industry & Investment	295,000,000	1,467,000,000	221,250,000	1,100,250,000	153,460,517.80	604,427,851.14	757,888,368.94	342.55	(536,638,368.94)
Nasarawa State Market Management Bureau	5,000,000	-	3,750,000	-	-	-	-	-	3,750,000.00
Ministry of Works, Housing & Transport	15,732,000,000	5,622,881,389	11,799,000,000	4,217,161,042	2,353,617,690.83	1,398,288,928.82	3,751,906,619.65	31.80	8,047,093,380.35

MDA	Approved Capital Expenditure 2020	Amended Capital Expenditure 2020	Approved Budget for 9 Months	Approved Amended Budget for 9 Months	Actual Expenditure Jan-June 2020	Actual Expenditure July-September 2020	Actual Expenditure (Till Date 2020)	% Achieved	Variance
Nasarawa Electricity Power Agency (NaEPA)	453,000,000	76,000,000	339,750,000	57,000,000	10,467,612.00	15,540,500.00	26,008,112.00	7.66	313,741,888.00
Nasarawa State Water Board	392,000,000	220,003,155	294,000,000	165,002,366	94,462,168.04	55,936,050.81	150,398,218.85	51.16	143,601,781.15
Nasarawa Urban Development Board	5,234,000,000	1,830,000,000	3,925,500,000	1,372,500,000	1,366,142,217.96	153,525,380.95	1,519,667,598.91	38.71	2,405,832,401.09
State Community & Social Development Agency	57,900,000	11,000,000	43,425,000	8,250,000			-	-	43,425,000.00
Ministry of Lands & Urban Development	1,937,000,000	246,000,000	1,452,750,000	184,500,000	80,612,370.00	79,181,294.12	159,793,664.12	11.00	1,292,956,335.88
Nasarawa Geographic Information Service (NAGIS)	1,000,000,000	500,000,000	750,000,000	375,000,000			-	-	750,000,000.00
Judicial Service Commission	112,700,000	69,276,500	84,525,000	51,957,375	9,762,100.00	127,000.00	9,889,100.00	11.70	74,635,900.00
Ministry of Justice	54,800,000	10,000,000	41,100,000	7,500,000	2,880,000.00	-	2,880,000.00	7.01	38,220,000.00
High Court of Justice	481,000,000	506,000,000	360,750,000	379,500,000	177,541,462.86	96,463,099.39	274,004,562.25	75.95	86,745,437.75
Customary Court of Appeal	100,000,000	24,500,000	75,000,000	18,375,000			-	-	75,000,000.00
Sharia Court of Appeal	123,600,000	20,500,000	92,700,000	15,375,000	-	-	-	-	92,700,000.00
Ministry of Youth & Sports Development	315,885,000	2,500,000	236,913,750	1,875,000			-	-	236,913,750.00
Ministry of Women Affairs & Social Development	78,000,000	-	58,500,000	-	3,668,880.00		3,668,880.00	6.27	54,831,120.00
Nasarawa State Rehabilitation Board	18,000,000	-	13,500,000	-	-	1,000,000.00	1,000,000.00	7.41	12,500,000.00
Ministry of Education, Science & Technology	1,053,000,000	312,000,000	789,750,000	234,000,000	120,326,361.71	34,354,974.25	154,681,335.96	19.59	635,068,664.04
Universal Basic Education Board	9,034,402,821	4,933,303,895	6,775,802,115	3,699,977,921	3,563,686,466.70	2,492,868,753.90	6,056,555,220.60	89.39	719,246,894.78
Nasarawa State Bureau for ICT (Library Board)	13,500,000	-	10,125,000	-	-	-	-	-	10,125,000.00
Isa Mustapha Agwai I Polytechnic, Lafia	811,166,391	237,440,147	608,374,794	178,080,111	55,880,631.00	222,367,337.20	278,247,968.20	45.74	330,126,825.41
College of Education, Akwanga	228,500,000	144,000,000	171,375,000	108,000,000	523,963,180.00	265,306,391.57	789,269,571.57	460.55	(617,894,571.57)
Nasarawa State University, Keffi	1,857,440,000	1,499,940,000	1,393,080,000	1,124,955,000	207,663,208.98	96,220,691.09	303,883,900.07	21.81	1,089,196,099.93
Teachers Service Commission	28,400,000	-	21,300,000	-			-	-	21,300,000.00
Vocational & Relevant Technology	43,000,000	12,500,000	32,250,000	9,375,000	2,203,450.00	-	2,203,450.00	6.83	30,046,550.00
Scholarship Board	20,000,000	-	15,000,000	-			-	-	15,000,000.00
Ministry of Health	794,961,792	4,814,836,144	596,221,344	3,611,127,108	247,423,991.76	2,050,000.00	249,473,991.76	41.84	346,747,352.16
Nasarawa State Health Insurance Agency	80,500,000	1,000,000	60,375,000	750,000	5,850,000.00	3,380,000.00	9,230,000.00	15.29	51,145,000.00
Primary Healthcare Development Agency	175,170,000	63,170,000	131,377,500	47,377,500			-	-	131,377,500.00
Dalhatu Araf Specialist Hospital	180,000,000	155,000,000	135,000,000	116,250,000			-	-	135,000,000.00
Hospitals Management Board	400,500,000	240,500,000	300,375,000	180,375,000	-	7,393,000.00	7,393,000.00	2.46	292,982,000.00
General Hospital, Abgashi	3,000,000	-	2,250,000	-			-	-	2,250,000.00
General Hospital, Akwanga	4,500,000	4,500,000	3,375,000	3,375,000	120,000.00	60,000.00	180,000.00	5.33	3,195,000.00
General Hospital, Awe	2,000,000	600,000	1,500,000	450,000	40,000.00	-	40,000.00	2.67	1,460,000.00
General Hospital, Doma	3,000,000	-	2,250,000	-			-	-	2,250,000.00
General Hospital, Garaku	3,000,000	3,000,000	2,250,000	2,250,000	-	500,000.00	500,000.00	22.22	1,750,000.00
General Hospital, Keana	3,000,000	2,000,000	2,250,000	1,500,000	-	70,000.00	70,000.00	3.11	2,180,000.00

Capex by organizational unit

MDA	Approved Capital Expenditure 2020	Amended Capital Expenditure 2020	Approved Budget for 9 Months	Approved Amended Budget for 9 Months	Actual Expenditure Jan-June 2020	Actual Expenditure July-September 2020	Actual Expenditure (Till Date 2020)	% Achieved	Variance
General Hospital, Keffi	3,000,000	1,000,000	2,250,000	750,000			-	-	2,250,000.00
Mararaba Gurku Medical Centre	6,500,000	-	4,875,000	-			-	-	4,875,000.00
General Hospital, Mararaba-Udege	4,500,000	-	3,375,000	-			-	-	3,375,000.00
General Hospital, Nasarawa	3,000,000	-	2,250,000	-			-	-	2,250,000.00
General Hospital, Nassarawa-Eggon	4,500,000	1,000,000	3,375,000	750,000	-	499,500.00	499,500.00	14.80	2,875,500.00
General Hospital, Obi	6,500,000	-	4,875,000	-			-	-	4,875,000.00
General Hospital, Panda	3,000,000	-	2,250,000	-			-	-	2,250,000.00
General Hospital, Toto	3,000,000	-	2,250,000	-	-	-	-	-	2,250,000.00
General Hospital, Uke	3,000,000	-	2,250,000	-	-	-	-	-	2,250,000.00
General Hospital, Umaisha	3,000,000	-	2,250,000	-	-	-	-	-	2,250,000.00
General Hospital, Wamba	3,000,000	-	2,250,000	-	-	-	-	-	2,250,000.00
School of Nursing & Midwifery, Lafia	8,000,000	4,000,000	6,000,000	3,000,000	-	-	-	-	6,000,000.00
School of Health Technology, Keffi	27,000,000	13,500,000	20,250,000	10,125,000	-	-	-	-	20,250,000.00
Ministry of Environment & Natural Resources	260,000,000	215,000,000	195,000,000	161,250,000	392,340.00	-	392,340.00	0.20	194,607,660.00
Environmental Protection Agency	17,000,000	-	12,750,000	-	-	-	-	-	12,750,000.00
Nasarawa State Waste Management Bureau	250,000,000	-	187,500,000	-	-	-	-	-	187,500,000.00
Ministry for Local Government, Community Development & Chieftaincy Affairs	24,000,000	-	18,000,000	-	-	-	-	-	18,000,000.00
<b>Total</b>	<b>49,773,676,004</b>	<b>29,510,101,230</b>	<b>37,330,257,003</b>	<b>22,132,575,923</b>	<b>10,720,255,542</b>	<b>6,023,528,815</b>	<b>16,743,784,357</b>	<b>44.85</b>	<b>20,586,472,646</b>

**SUMMARY OF Q3 2020 TOTAL RECURRENT & CAPITAL EXPENDITURE BASED ON MINISTRIES, DEPARTMENTS & AGENCIES**

Organisation Name	Total Approved Budget 2020	Total Approved Budget for 9 Months	Total Amended Budget 2020	Total Actual Personnel Cost	Total Actual Overhead Cost	Total Actual Capital Expenditure	Total Actual Expenditure	% Perf	Variance
Government House Administration	1,902,576,967	1,426,932,725	1,063,946,931	56,094,514.00	1,403,194,174.93	-	1,459,288,688.93	102.27	(32,355,963.87)
Deputy Governor's Office	373,206,489	279,904,867	246,915,690	4,353,116.17	183,574,796.48	-	187,927,912.65	67.14	91,976,954.10
State Boundary Commission	73,822,717	55,367,038	38,644,687	1,266,901.20	1,048,475.00	-	2,315,376.20	4.18	53,051,661.55
Office of the Senior Special Assistant to His Excellency on SDGs	1,883,890,000	1,412,917,500	709,115,006		8,946,328.05	-	8,946,328.05	0.63	1,403,971,171.95
State Emergency Management Agency	417,882,000	313,411,500	108,863,712		9,226,268.00	6,425,000.00	15,651,268.00	4.99	297,760,232.00
Office of the Secretary to the State Government	8,612,829,749	6,459,622,312	5,835,148,149	291,043,046.77	4,347,467,322.10	2,100,478,784.05	6,738,989,152.92	104.32	(279,366,841.17)
Nasarawa State Action Committee on AIDS (NASACA)	85,960,000	64,470,000	22,435,250	221,000.00	6,400,837.29	-	6,621,837.29	10.27	57,848,162.71
Nasarawa State Pension Bureau	30,942,801	23,207,101	8,653,935	8,915,453.98	14,316,236.42	-	23,231,690.40	100.11	(24,589.65)
Muslim Pilgrims Welfare Board	902,049,776	676,537,332	384,983,582	13,266,259.40	8,781,262.13	-	22,047,521.53	3.26	654,489,810.47
Christian Pilgrims Welfare Board	555,184,164	416,388,123	438,050,662	1,918,701.26	7,665,023.50	-	9,583,724.76	2.30	406,804,398.24
Nasarawa State House of Assembly	3,796,309,054	2,847,231,790	1,613,244,516	165,841,845.97	-	-	165,841,845.97	5.82	2,681,389,944.28
State House of Assembly Service Commission	136,005,718	102,004,288	7,060,206		1,896,112.86	-	1,896,112.86	1.86	100,108,175.28
Ministry of Information, Culture & Tourism	420,893,880	315,670,410	129,211,577	67,835,357.38	96,334,980.00	3,238,200.00	167,408,537.38	53.03	148,261,872.62
Nasarawa Broadcasting Service	537,965,555	403,474,166	153,313,759	168,056,749.49	58,228,485.75	-	226,285,235.24	56.08	177,188,931.01
Office of the Head of Civil Service	621,627,123	466,220,342	286,900,729	280,189,850.92	47,263,298.77	-	327,453,149.69	70.24	138,767,192.56
Office of the State Auditor General	118,001,515	88,501,136	32,800,592	22,528,033.29	13,683,679.42	3,043,000.00	39,254,712.71	44.36	49,246,423.54
Office of the Auditor General for Local Government	90,425,001	67,818,751	29,927,007	25,087,826.72	14,320,836.00	-	39,408,662.72	58.11	28,410,088.03
Local Government Service Commission	24,746,373	18,559,780	15,785,563	1,644,314.07	2,849,127.37	-	4,493,441.44	24.21	14,066,338.31
Civil Service Commission	113,366,278	85,024,709	47,343,874	7,718,645.66	19,253,571.00	8,215,000.00	35,187,216.66	41.38	49,837,491.84
Nasarawa State Independent Electoral Commission	373,709,506	280,282,130	358,355,644	55,178,491.73	7,482,463.00	-	62,660,954.73	22.36	217,621,174.77
Ministry of Agriculture & Water Resources	923,903,810	692,927,858	1,508,518,125	119,807,078.70	-	16,170,000.00	135,977,078.70	19.62	556,950,778.80
College of Agriculture, Lafia	1,006,094,053	754,570,539	538,166,687	450,450,495.05	89,221,844.55	-	539,672,339.60	71.52	214,898,199.81
Nasarawa Agricultural Development Prog. (NADP)	601,594,321	451,195,741	342,042,632	181,244,658.95	19,907,336.07	-	201,151,995.02	44.58	250,043,745.73
Ministry of Finance, Budget & Economic Planning	616,424,365	462,318,274	550,842,040	51,767,815.89	81,220,731.93	96,488,970.00	229,477,517.82	49.64	232,840,755.93
Min of Finance & Economic Planning (GCCC)	855,000,000	641,250,000	785,000,000			-	-	-	641,250,000.00
Office of the Accountant-General	701,579,888	526,184,916	335,893,686	192,268,033.78	61,946,047.15	-	254,214,080.93	48.31	271,970,835.07
Office of the Accountant-General (CRF - Recurrent Expenditure)	4,271,415,482	3,203,561,612	2,735,162,210	271,011,740.58			271,011,740.58	8.46	2,932,549,870.92

Organisation Name	Total Approved Budget 2020	Total Approved Budget for 9 Months	Total Amended Budget 2020	Total Actual Personnel Cost	Total Actual Overhead Cost	Total Actual Capital Expenditure	Total Actual Expenditure	% Perf	Variance
Office of the Accountant-General (CRF - Public Debt Charges)	4,279,671,147	3,209,753,360	2,663,792,420				-	-	3,209,753,360.31
Nasarawa State Internal Revenue Service	527,424,113	395,568,085	235,669,359	72,360,743.14	114,773,624.25	-	187,134,367.39	47.31	208,433,717.36
Ministry of Trade, Industry & Investment	442,976,123	332,232,092	2,038,600,547	35,286,200.12	64,513,490.49	757,888,368.94	857,688,059.55	258.16	(525,455,967.30)
Nasarawa State Market Management Bureau	87,042,000	65,281,500	30,928,800	-	7,558,178.00	-	7,558,178.00	11.58	57,723,322.00
Ministry of Works, Housing & Transport	16,026,408,865	12,019,806,649	5,760,860,754	108,274,270.12	45,639,174.86	3,751,906,619.65	3,905,820,064.63	32.49	8,113,986,584.25
Nasarawa Electricity Power Agency (NaEPA)	504,464,875	378,348,656	92,772,670	1,550,000.00	31,853,894.00	26,008,112.00	59,412,006.00	15.70	318,936,650.25
Nasarawa State Water Board	664,632,006	498,474,005	383,602,960	80,194,925.46	14,521,350.86	150,398,218.85	245,114,495.17	49.17	253,359,509.33
Nasarawa Urban Development Board	5,388,488,260	4,041,366,195	1,979,384,413	106,453,517.31	33,268,495.00	1,519,667,598.91	1,659,389,611.22	41.06	2,381,976,583.78
State Community & Social Development Agency	77,872,343	58,404,257	14,970,000	13,668,400.00	26,790,218.84	-	40,458,618.84	69.27	17,945,638.41
Ministry of Lands & Urban Development	2,103,787,166	1,577,840,375	305,284,564	42,150,829.39	64,625,187.17	159,793,664.12	266,569,680.68	16.89	1,311,270,693.82
Nasarawa Geographic Information Service (NAGIS)	1,074,850,000	806,137,500	516,024,955	7,708,814.60	23,837,186.35	-	31,546,000.95	3.91	774,591,499.05
Judicial Service Commission	244,204,750	183,153,563	145,747,507	50,352,555.16	15,769,420.62	9,889,100.00	76,011,075.78	41.50	107,142,486.72
Ministry of Justice	423,349,234	317,511,926	173,898,658	51,085,369.10	135,522,211.34	2,880,000.00	189,487,580.44	59.68	128,024,345.06
High Court of Justice	2,162,835,068	1,622,126,301	1,686,354,682	1,030,856,154.08	99,156,974.78	274,004,562.25	1,404,017,691.11	86.55	218,108,609.89
Customary Court of Appeal	266,501,248	199,875,936	122,244,565	78,287,298.14	14,720,000.00	-	93,007,298.14	46.53	106,868,637.86
Sharia Court of Appeal	269,671,546	202,253,660	103,255,579	73,550,245.28	9,152,383.75	-	82,702,629.03	40.89	119,551,030.47
Ministry of Youth & Sports Development	2,205,971,255	1,654,478,441	1,189,463,683	619,149,078.83	134,362,254.75	-	753,511,333.58	45.54	900,967,107.67
Ministry of Women Affairs & Social Development	248,883,281	186,662,461	80,351,668	24,363,886.35	47,099,973.96	3,668,880.00	75,132,740.31	40.25	111,529,720.44
Nasarawa State Rehabilitation Board	61,638,711	46,229,033	22,382,018	10,487,883.80	11,023,953.00	1,000,000.00	22,511,836.80	48.70	23,717,196.45
Ministry of Education, Science & Technology	8,768,960,769	6,576,720,577	5,326,992,370	4,575,286,891.90	305,669,351.92	154,681,335.96	5,035,637,579.78	76.57	1,541,082,996.97
Universal Basic Education Board	9,432,934,725	7,074,701,044	5,107,722,304	129,777,697.65	66,124,985.46	6,056,555,220.60	6,252,457,903.71	88.38	822,243,140.38
Nasarawa State Bureau for ICT (Library Board)	174,543,415	130,907,562	80,991,847	29,789,282.76	31,421,157.00	-	61,210,439.76	46.76	69,697,121.84
Nasarawa State Polytechnic, Lafia	2,758,587,120	2,068,940,340	1,417,030,665	853,908,460.25	409,943,940.00	278,247,968.20	1,542,100,368.45	74.54	526,839,971.91
College of Education, Akwanga	2,141,099,807	1,605,824,855	1,543,820,657	589,039,965.10	329,840,837.55	789,269,571.57	1,708,150,374.22	106.37	(102,325,518.97)
Nasarawa State University, Keffi	6,941,415,466	5,206,061,600	5,035,870,120	2,279,408,906.91	591,271,317.82	303,883,900.07	3,174,564,124.80	60.98	2,031,497,474.70
Teachers Service Commission	53,412,397	40,059,298	11,087,669	5,346,631.26	3,584,716.18	-	8,931,347.44	22.30	31,127,950.31
Vocational & Relevant Technology	196,002,671	147,002,003	116,929,639	70,696,880.00	25,549,188.21	2,203,450.00	98,449,518.21	66.97	48,552,485.04
Scholarship Board	174,237,000	130,677,750	101,810,884	-	1,766,124.00	-	1,766,124.00	1.35	128,911,626.00
Ministry of Health	1,633,725,206	1,225,293,904	5,992,643,250	413,461,523.15	81,094,854.75	249,473,991.76	744,030,369.66	60.72	481,263,534.76
Nasarawa State Health Insurance Agency	373,643,651	280,232,738	244,865,500	1,642,000.00	3,436,471.61	9,230,000.00	14,308,471.61	5.11	265,924,266.64
Primary Healthcare Development Agency	1,067,940,000	800,955,000	592,454,552	182,245.50	103,844,198.27	-	104,026,443.77	12.99	696,928,556.23
Dalthatu Araf Specialist Hospital	3,516,967,514	2,637,725,636	2,116,187,499	347,116,293.72	347,116,293.72	-	694,232,587.44	26.32	1,943,493,048.06
Hospitals Management Board	2,552,945,798	1,914,709,349	1,859,212,761	1,309,642,277.11	298,352,411.39	7,393,000.00	1,615,387,688.50	84.37	299,321,660.00

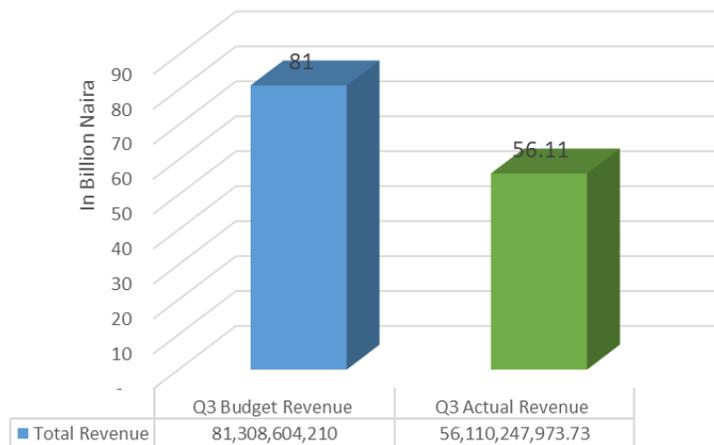
Summary of all expenditures by organizational unit

Organisation Name	Total Approved Budget 2020	Total Approved Budget for 9 Months	Total Amended Budget 2020	Total Actual Personnel Cost	Total Actual Overhead Cost	Total Actual Capital Expenditure	Total Actual Expenditure	% Perf	Variance
General Hospital, Abgashi	7,325,000	5,493,750	2,812,468	-	112.00	-	112.00	0.00	5,493,638.00
General Hospital, Akwanga	59,640,000	44,730,000	25,552,333	7,102,000.00	20,565,755.39	180,000.00	27,847,755.39	62.26	16,882,244.61
General Hospital, Awe	16,128,000	12,096,000	6,009,811	1,537,000.00	4,898,462.58	40,000.00	6,475,462.58	53.53	5,620,537.42
General Hospital, Doma	19,060,000	14,295,000	8,411,857	950,000.00	9,176,447.14	-	10,126,447.14	70.84	4,168,552.86
General Hospital, Garaku	21,020,000	15,765,000	7,420,710	2,673,000.00	7,786,005.00	500,000.00	10,959,005.00	69.51	4,805,995.00
General Hospital, Keana	16,420,000	12,315,000	5,905,995	762,000.00	4,264,331.62	70,000.00	5,096,331.62	41.38	7,218,668.38
General Hospital, Keffi	25,500,000	19,125,000	9,281,000	2,940,000.00	4,247,904.43	-	7,187,904.43	37.58	11,937,095.57
Mararaba Gurku Medical Centre	66,670,000	50,002,500	29,959,073	5,603,400.00	25,111,119.39	-	30,714,519.39	61.43	19,287,980.61
General Hospital, Mararaba-Udege	14,760,000	11,070,000	6,776,615	1,172,800.00	1,915,833.26	-	3,088,633.26	27.90	7,981,366.74
General Hospital, Nasarawa	31,410,000	23,557,500	15,133,335	2,450,500.00	9,321,578.01	-	11,772,078.01	49.97	11,785,421.99
General Hospital, Nassarawa-Eggon	30,904,000	23,178,000	13,153,842	1,165,000.00	12,962,422.59	499,500.00	14,626,922.59	63.11	8,551,077.41
General Hospital, Obi	24,730,000	18,547,500	10,446,229	2,789,000.00	7,506,951.21	-	10,295,951.21	55.51	8,251,548.79
General Hospital, Panda	10,105,000	7,578,750	4,252,786	625,000.00	1,994,581.44	-	2,619,581.44	34.56	4,959,168.56
General Hospital, Toto	17,900,000	13,425,000	6,173,934	2,368,000.00	5,623,278.80	-	7,991,278.80	59.53	5,433,721.20
General Hospital, Uke	15,820,000	11,865,000	6,921,450	1,000,000.00	3,735,783.46	-	4,735,783.46	39.91	7,129,216.54
General Hospital, Umaisha	8,150,000	6,112,500	3,209,402	520,000.00	882,609.45	-	1,402,609.45	22.95	4,709,890.55
General Hospital, Wamba	26,020,000	19,515,000	11,340,605	3,740,000.00	9,964,755.70	-	13,704,755.70	70.23	5,810,244.30
School of Nursing & Midwifery, Lafia	34,980,000	26,235,000	14,272,346	585,000.00	7,326,582.95	-	7,911,582.95	30.16	18,323,417.05
School of Health Technology, Keffi	48,404,000	36,303,000	28,736,576	468,000.00	744,330.84	-	1,212,330.84	3.34	35,090,669.16
Ministry of Environment & Natural	430,232,767	322,674,575	320,168,770	21,166,532.93	140,634,749.70	392,340.00	162,193,622.63	50.27	160,480,952.62
Environmental Protection Agency	20,533,500	15,400,125	2,893,500	-	701,205.96	-	701,205.96	4.55	14,698,919.04
Nasarawa State Waste Management Bu	510,955,000	383,216,250	133,308,043	31,045,000.00	167,460,660.00	-	198,505,660.00	51.80	184,710,590.00
Ministry for Local Government, Community Development & Chieftaincy	93,644,232	70,233,174	68,913,181	29,367,712.71	14,799,300.36	-	44,167,013.07	62.89	26,066,160.93
<b>Total</b>	<b>108,444,805,614</b>	<b>81,333,604,211</b>	<b>62,968,348,139</b>	<b>15,568,819,102.79</b>	<b>10,459,057,818.95</b>	<b>16,743,784,356.93</b>	<b>42,771,661,278.67</b>	<b>52.59</b>	<b>38,561,942,931.84</b>

Summary of Q3 2020 Budget Performance

Total Revenue	108,444,805,614	63,711,651,315	81,308,604,210	56,110,247,973.73	69.01	25,503,533,289			
	Approved Budget 2020	Amended Budget 2020	Approved Budget for 9 Months	Approved Amended Budget for 9 Months	Actual Expenditure Jan-June 2020	Actual Expenditure July-Sept 2020	Actual Expenditure January-Sept 2020	% Achieved	Variance
TOTAL Personnel Cost	28,161,816,293	18,195,127,584	21,121,362,220	13,646,345,688	10,440,747,647.92	5,129,421,454.87	15,568,819,102.79	73.71	5,552,543,116.96
TOTAL Overhead Cost	23,216,477,171	13,924,813,536	17,412,357,878	10,413,253,732	6,822,150,116	3,636,907,702	10,459,057,819	60.07	6,953,300,059.30
<b>Total Capex</b>	<b>49,773,676,004</b>	<b>29,510,101,230</b>	<b>37,330,257,003</b>	<b>22,132,575,923</b>	<b>10,720,255,542</b>	<b>6,023,528,815</b>	<b>16,743,784,357</b>	<b>44.85</b>	<b>20,586,472,646</b>
	Total Approved Budget 2020	Total Approved Budget for 9 Months	Total Amended Budget 2020	Total Actual Personnel Cost	Total Actual Overhead Cost	Total Actual Capital Expenditure	Total Actual Expenditure	% Perf	Variance
<b>Grant Total</b>	<b>108,444,805,614</b>	<b>81,333,604,211</b>	<b>62,968,348,139</b>	<b>15,568,819,102.79</b>	<b>10,459,057,818.95</b>	<b>16,743,784,356.93</b>	<b>42,771,661,278.67</b>	<b>52.59</b>	<b>38,561,942,931.84</b>

Q3 2020 Revenue Performance



Q3 2020 Expenditure Performance

