

ANALYSIS OF Q3 2018 DOMESTIC / FOREIGN AID & GRANTS

Admin Code	Ministry/ Department/ Agency	Economic Code	Revenue Title	APPROVED BUDGET 2018	BUDGET 9 MONTHS	ACTUAL COLLECTION (Jan - Sept, 2018)	% PERFORMANCE	VARIANCE	REMARK
130203	Domestic Grants	130203	Domestic Grants	3,998,421,363	2,998,816,022.25	1,598,232,738.47	53.30	1,400,583,283.78	
5.17E+10	Nas State Universal Basic Education Board	13020301	UBEC Matching Grant	-	-	-	-	-	
				-	-	-	-	-	
01100500100	Office of the SSA to His Excellency on SDGs	13020302	SDGs-CGS	1,000,000,000	750,000,000.00	-	-	750,000,000.00	
				1,000,000,000	750,000,000.00	-	-	750,000,000.00	
052110200100	Hospitals Management Board	13020304	Performance Based Financing (PBF) to General Hospitals	250,000,000	187,500,000.00	42,489,540.00	22.66	145,010,460.00	
052110200100	Hospitals Management Board	13020305	Decentralised Facility Financing (DFF) to General Hospitals	120,000,000	90,000,000.00	17,973,500.60	19.97	72,026,499.40	
052110200100	Hospitals Management Board	13020306	National Health Insurance Scheme (NHIS) to General Hospitals	100,000,000	75,000,000.00	50,876,182.60	67.83	24,123,817.40	
052110200100	Hospitals Management Board	13020307	PRD - Health	2,000,000	1,500,000.00	-	-	1,500,000.00	
052110200100	Hospitals Management Board	13020308	IHVN	7,000,000	5,250,000.00	5,831,978.27	111.09	(581,978.27)	
				479,000,000	359,250,000.00	117,171,201.47	32.62	242,078,798.53	
022000100100	Ministry of Finance & Economic Planning	13020309	National Social Investment Programmes (SOCU, SCTU, N-	300,000,000	225,000,000.00	92,340,000.00	41.04	132,660,000.00	
				300,000,000	225,000,000.00	92,340,000.00	41.04	132,660,000.00	
051701900100	College of Education, Akwar	13020310	UBE (Federal)	10,000,000	7,500,000.00	-	-	7,500,000.00	
051701900100	College of Education, Akwar	13020311	TETFund	1,000,000,000	750,000,000.00	1,227,842,000.00	163.71	(477,842,000.00)	

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051701900100	College of Education, Akwar	13020312	Ecological Fund	20,000,000	15,000,000.00	-	-	15,000,000.00	
				1,030,000,000	772,500,000.00	1,227,842,000.00	158.94	(455,342,000.00)	
051702100100	Nasarawa State University	13020311	TETFund Intervention (Federal)	1,089,421,363	817,066,022.25	160,879,537.00	19.69	656,186,485.25	
				1,089,421,363	817,066,022.25	160,879,537.00	19.69	656,186,485.25	
051701800100	Nasarawa State Polytechnic	13020311	TETFund Intervention	100,000,000	75,000,000.00	-	-	75,000,000.00	
				100,000,000	75,000,000.00	-	-	75,000,000.00	
		130204	Foreign Grants	4,800,926,060	3,600,694,545.00	1,260,038,912.13	34.99	2,340,655,632.87	
022000100100	Ministry of Finance & Economic Planning	13020402	CSDA	500,000,000	375,000,000.00	161,822,397.13	43.15	213,177,602.87	
022000100100	Ministry of Finance & Economic Planning	13020404	UNICEF	200,926,060	150,694,545.00	93,296,555.00	61.91	57,397,990.00	
				700,926,060	525,694,545.00	255,118,952.13	48.53	270,575,592.87	
052100300100	Primary Healthcare Development Agency	13020405	Performance Bonus (Disbursement Linked Indicators)	100,000,000	75,000,000.00	-	-	75,000,000.00	
				100,000,000	75,000,000.00	-	-	75,000,000.00	
052100100100	Ministry of Health	13020406	Save One Million Lives (SMOL) Programme	400,000,000	300,000,000.00	304,919,960.00	101.64	(4,919,960.00)	
				400,000,000	300,000,000.00	304,919,960.00	101.64	(4,919,960.00)	
053500100100	Ministry of Environment & Solid Minerals	13020407	Nigeria Erosion & Water Shed Management Project (NEWMAP)	1,500,000,000	1,125,000,000.00	700,000,000.00	62.22	425,000,000.00	

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05350010010 0	Ministry of Environment & Solid Minerals	13020408	Reducing Emissions from Degradation & Deforestation	1,500,000,000 3,000,000,000	1,125,000,000.00 2,250,000,000.00	- 700,000,000.00	- 31.11	1,125,000,000.00 1,550,000,000.00	
051700100100	Ministry of Education	13020409	Bilingual Education Programme	600,000,000	450,000,000.00	-	-	450,000,000.00	
				600,000,000	450,000,000.00	-		450,000,000.00	

SUMMARY OF AIDS & GRANTS

Domestic Aid & Grants	3,998,421,363	2,998,816,022.25	1,598,232,738.47	53.30	1,400,583,283.78
Foreign Aid & Grants	4,800,926,060	3,600,694,545.00	1,260,038,912.13	34.99	2,340,655,632.87
Total Aid & Grants	8,799,347,423	6,599,510,567.25	2,858,271,650.60	43.31	3,741,238,916.65