

NASARAWA STATE 2021 CITIZENS' BUDGET REPORT

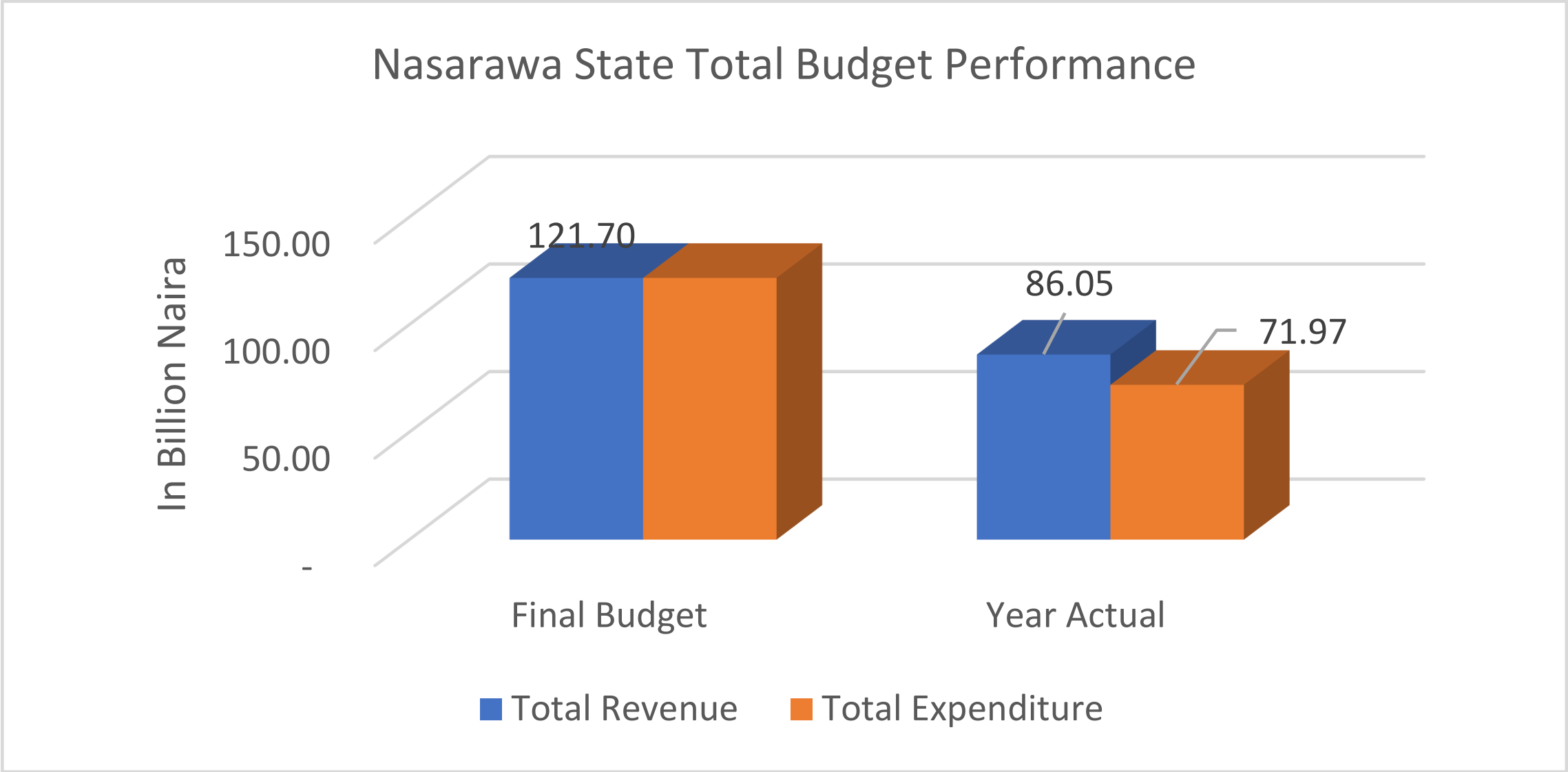
ANALYSIS OF BUDGET PERFORMANCE FOR
FY 2021

NASARAWA STATE 2021 BUDGET PERFORMANCE

Total Budget Performance

Item	Final Budget	Year Actual	% Performance	Variance
Total Revenue	121,697,891,355.86	86,052,220,269.03	70.71%	35,645,671,086.83
Total Expenditure	121,697,891,355.86	71,969,957,291.81	59.14%	49,727,934,064.05

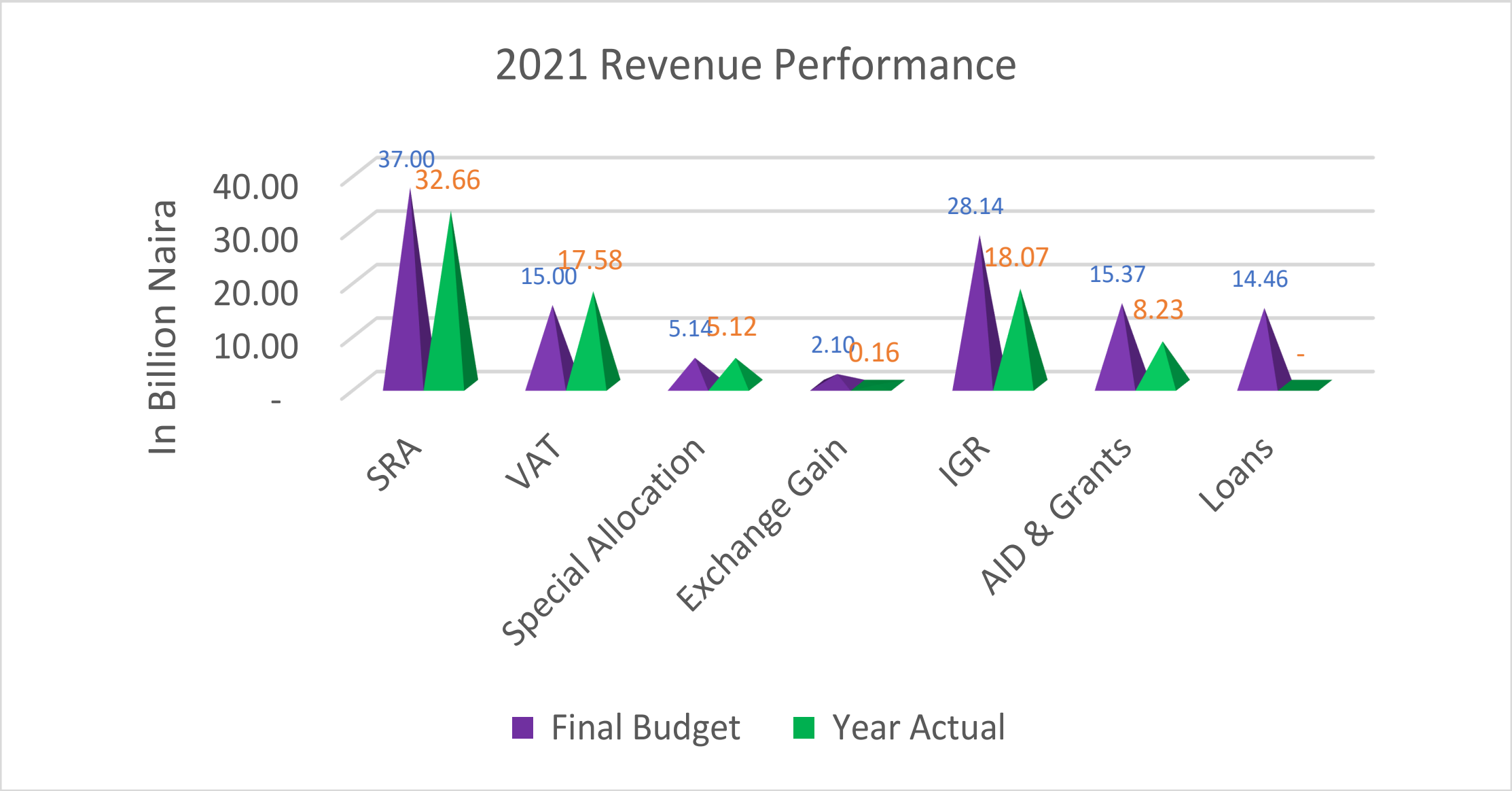
NASARAWA STATE BUDGET PERFORMANCE



BREAKDOWN OF REVENUE SOURCE

2021 Revenue Performance				
Revenue Source	Final Budget	Year Actual	% Performance	Variance
SRA	37,000,000,000.00	32,655,069,086.18	88.26%	4,344,930,913.82
VAT	15,000,000,000.00	17,580,832,382.68	117.21%	(2,580,832,382.68)
Special Allocation	5,139,619,812.86	5,115,778,323.53	99.54%	23,841,489.33
Exchange Gain	2,100,000,000.00	160,890,877.94	7.66%	1,939,109,122.06
IGR	28,139,765,360.89	18,073,947,840.35	64.23%	10,065,817,520.54
AID & Grants	15,365,500,000.00	8,227,840,264.48	53.55%	7,137,659,735.52
Loans	14,455,798,162.27	-	0.00%	14,455,798,162.27

REVENUE BREAKDOWN



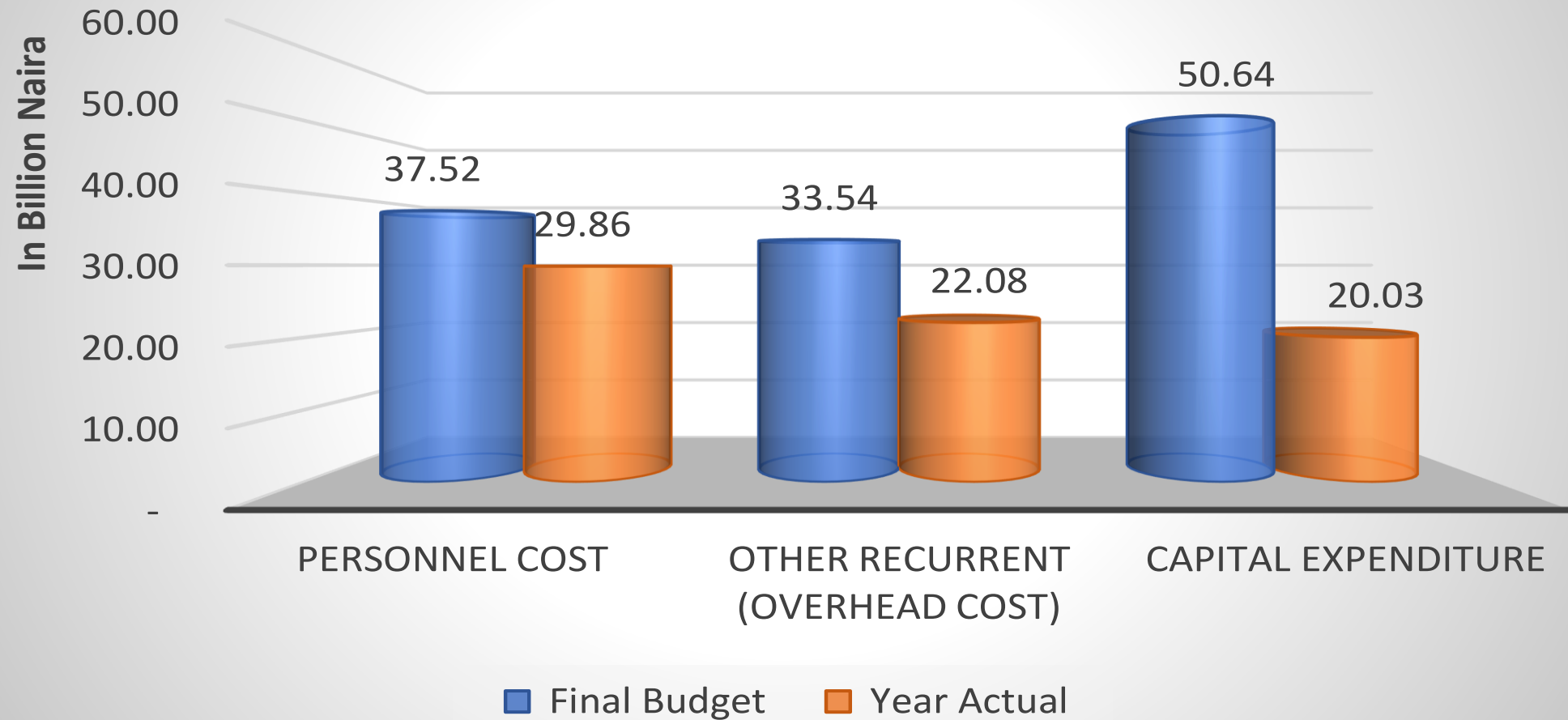
EXPENDITURE PERFORMANCE

2021 Expenditure Performance

Expenditure	Final Budget	Year Actual	% Performance	Variance
Personnel Cost	37,523,053,818.07	29,864,596,387.60	79.59%	7,658,457,430.47
Other Recurrent (Overhead Cost)	33,535,324,535.07	22,076,756,734.54	65.83%	11,458,567,800.53
Capital Expenditure	50,639,513,002.73	20,028,604,169.67	39.55%	30,610,908,833.06

SUMMARY OF EXPENDITURE PERFORMANCE

2021 Expenditure Performance



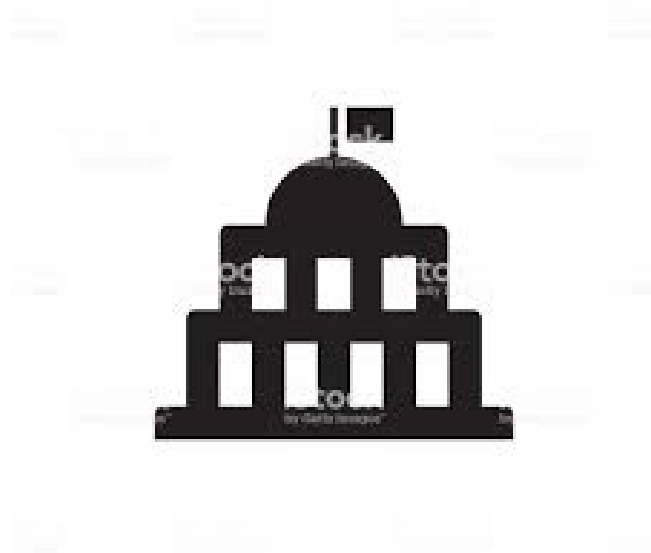
PERFORMANCE BY SECTORS

Budget Performance by Sectors				
Sector	Final Budget (Billion Naira)	Year Actual (Billion Naira)	% Performance	Variance (Billion Naira)
A. Admin Sector				
Governance & Security	11.5	11.2	97.39%	0.3
Legislation	3.4	1.4	41.18%	2
Information/Tourism	1.5	0.62	41.27%	0.88
Civil Service matters	0.87	0.5	57.47%	0.37
Sector	Final Budget (Billion Naira)	Year Actual (Billion Naira)	% Performance	Variance (Billion Naira)
B. Economic Sector				
Agric & Water Resources	6.9	2.3	33.33%	4.6
Finance, Trade & Investment	14.1	10.1	71.63%	4
Infrastructure/Works & Lands	17	7.10	41.76%	9.90
Sector	Final Budget (Billion Naira)	Year Actual (Billion Naira)	% Performance	Variance (Billion Naira)
C. Law & Justice Sector				
Law/Justice System	4.4	2.1	47.73%	2.3
Sector	Final Budget (Billion Naira)	Year Actual (Billion Naira)	% Performance	Variance (Billion Naira)
D. Social Sector				
Health	12.2	7	57.38%	5.2
Education	35.6	24.6	69.10%	11
Environment/Community Development	7.3	0.81	11.14%	6.49
Women/Youth Development	1.9	1.4	73.68%	0.5

ADMIN SECTOR

GOVERNANCE & SECURITY

BUDGET N11.5 BN – ACTUAL N11.2 BN



LEGISLATION

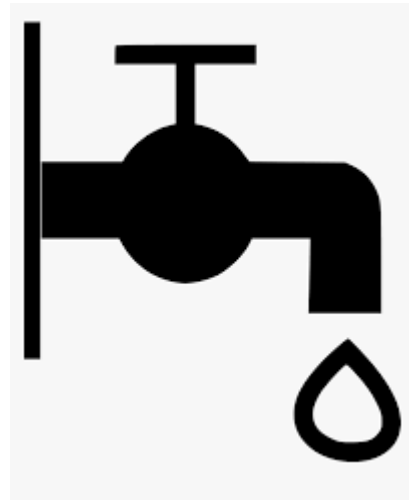
BUDGET N3.4 BN – ACTUAL N1.4 BN



ECONOMIC SECTOR

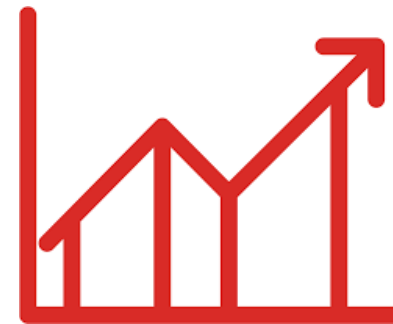
AGRIC & WATER RESOURCES

BUDGET N6.9 BN – ACTUAL N2.3 BN



FINANCE, TRADE & INVESTMENT

BUDGET N14.1 BN – ACTUAL N10.1 BN



INFRASTRUCTURE/WORKS

BUDGET N17.0 BN – ACTUAL N7.1 BN

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LAW & JUSTICE

BUDGET N4.4 BN – ACTUAL N2.1 BN



SOCIAL SECTOR

EDUCATION

BUDGET N35.6 BN – **ACTUAL N24.6 BN**



HEALTH

BUDGET N12.2 BN – **ACTUAL N7.0 BN**



SOCIAL SECTOR (CONT)

ENVIRONMENT/COMMUNITY DEVELOPMENT

BUDGET N7.3 BN – ACTUAL N0.813 BN



WOMEN & YOUTH DEVELOPMENT

BUDGET N1.9 BN – ACTUAL N1.4 BN





thank you