



Nasarawa State Government

SECOND QUARTER 2020

Budget Implementation Report

July, 2020

NASARAWA STATE SECOND QUARTER BUDGET IMPLEMENTATION REPORT (APRIL – JUNE, 2020)

GENERAL OVERVIEW

Implementation of the 2020 Budget is currently in progress and the second quarter progress review is anticipated. The performance is being appraised and measured to avoid deviations as planned in the fiscal document, the following are the areas in which the budget is being assessed; Expected Revenue, Personnel Cost, Overhead Cost, Capital Expenditure as well as Consolidated Revenue Fund Charges.

The total approved Budget as assented to by His Excellency for the FY 2020 amounted to *N108,444,805,614.00 (One Hundred and Eight Billion, Four Hundred and Forty-Four Million, Eight Hundred and Five Thousand, Six Hundred and Fourteen Naira)* only.

REVENUE PERFORMANCE

Government expected total revenue for the FY 2020 stood at *N54,222,408,807.00 (Fifty- Four Billion, Two Hundred and Twenty-Two Million, Four Hundred and Eight Thousand, Eight Hundred and Seven Naira)* only for the year, including Opening Balance of *N6,952,198,223.00* to finance the Budget up to June, 2020. The Revenue sources expected are: Statutory Allocation, Value Added Tax, Exchange Gain, Special Allocation, Independent Revenue as well as Aid & Grant

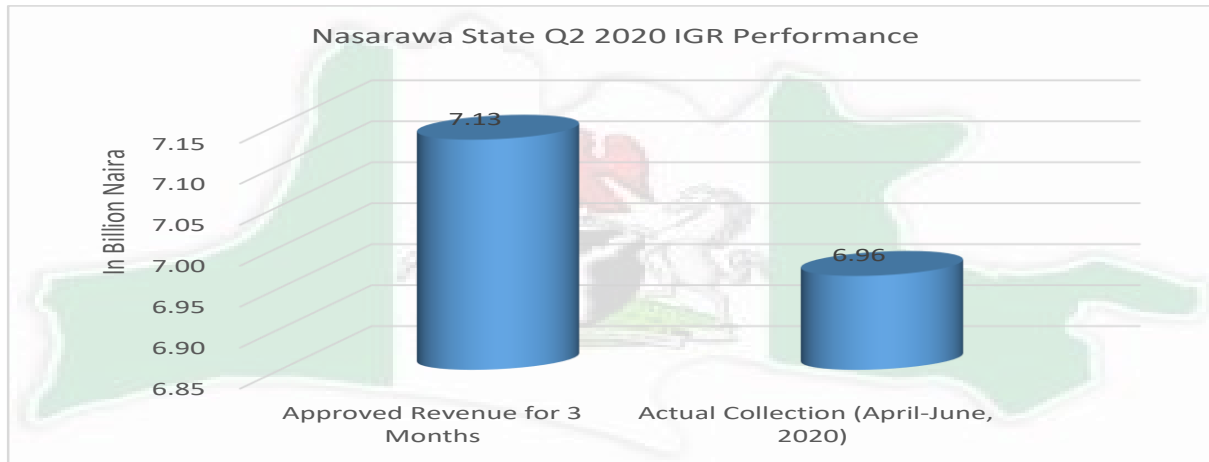
COMPONENTS OF REVENUE PERFORMANCE

a) *Internally Generated Revenue (IGR):*

The anticipated Internally Generated Revenue for Q₂ was *N7,130,847,839.75* Seven Billion, One Hundred and Thirty Million, Eight Hundred and Forty-Seven Thousand, Eight Hundred and Thirty-Nine Naira, Seventy-Five Kobo only. However, a total of

N6,964,595,464.19 (Six Billion, Nine Hundred and Sixty-Four Million, Five Hundred and Ninety-Five Thousand, Four Hundred and Sixty-Four Naira, Nineteen Kobo) was realized, representing 97.67%.

Fig. 1: Chart Showing Expected versus Actual IGR from April to June, 2020.



b) Allocation from Federation Account:

The State anticipated a total of N15,112,500,000 (Fifteen Billion, One Hundred and Twelve Million, Five Hundred Thousand Naira) only from the Federation Account in the period under review. The following components were what formed the anticipated receipts from the Federation Account from April to June of 2020:

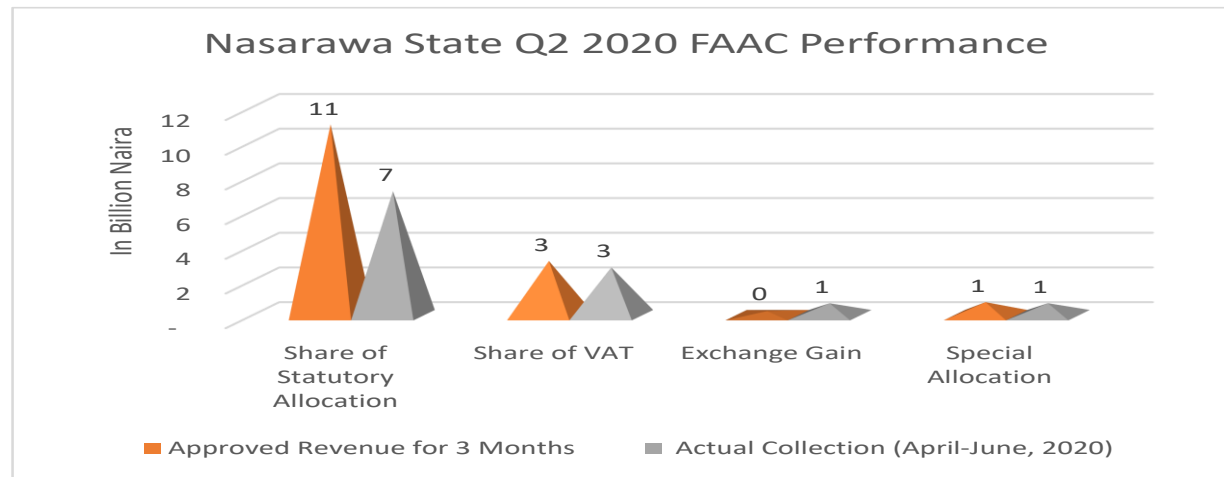
Nasarawa State Second Quarter (Q₂) 2020 Budget Implementation Report

Table showing components of Federation Account Performances

Nasarawa State FAAC Performance (April-June, 2020)				
Revenue Title	Approved Revenue for 3 Months	Actual Collection (April-June, 2020)	% Perf	Variance
Share of Statutory Allocation	11,000,000,000	7,144,232,247	64.95%	3,855,767,752.93
Share of VAT	3,125,000,000	2,753,200,933	88.10%	371,799,066.54
Exchange Gain	237,500,000	685,870,859	288.79%	- 448,370,858.96
Special Allocation	750,000,000	689,454,505	91.93%	60,545,494.54
Total	15,112,500,000	11,272,758,545	74.59%	3,839,741,455.05

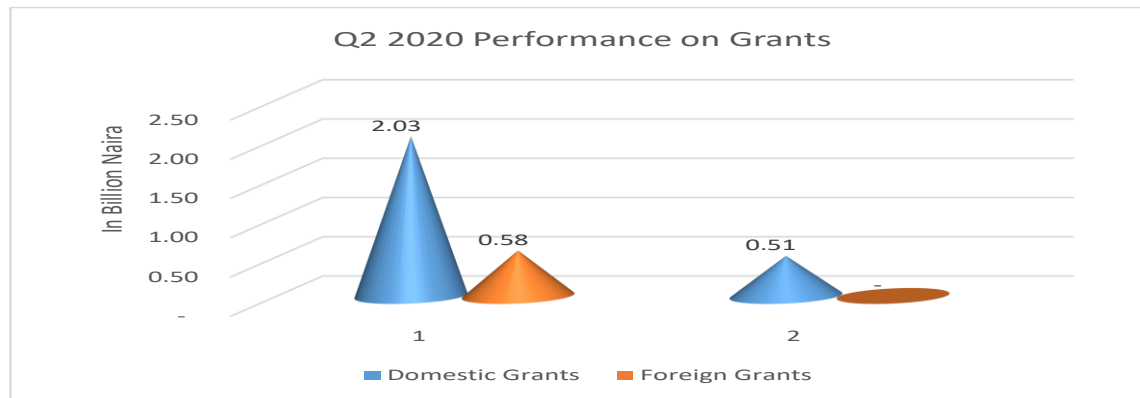
However, at the end of June, 2020, a total of N11,272,758,545 (Eleven Billion, Two Hundred and Seventy-Two Million, Seven Hundred and Fifty-Eight Thousand, Five Hundred and Forty-Five Naira) only was realized, representing 74.59% of the total expected revenue from Federation Account within the period under review.

Fig. 2: Chart Showing Second Quarter 2020 Revenue Performance from FAAC to the State.



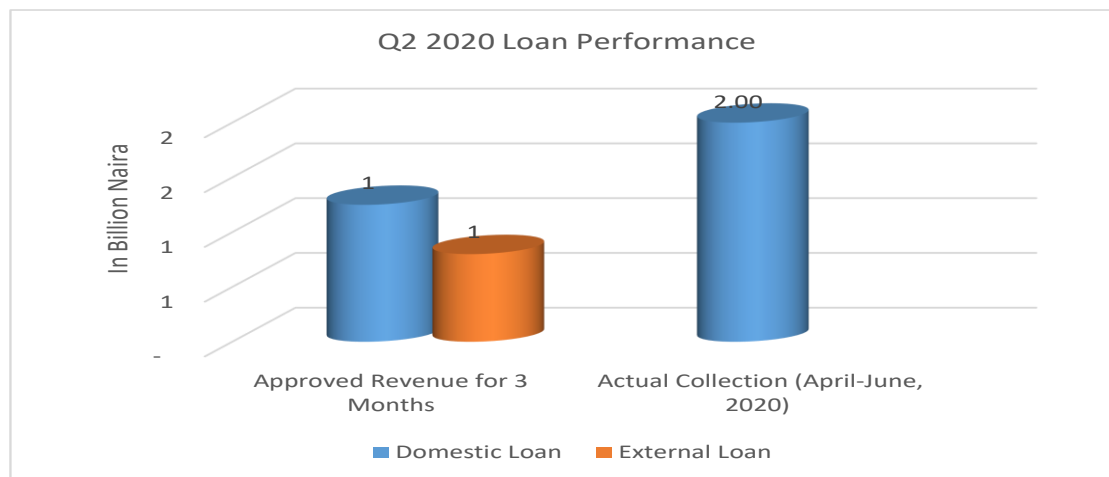
c) **Aids & Grants:** During the period under review, Government anticipated local and foreign Aids & Grants to assist in the areas of SDGs-CGS, TETFUND Intervention to tertiary institutions, Ecological Fund, as well as Grants from Development Partners to the tune of 2,614,453,563.62 (Two Billion, Six Hundred and Fourteen Million, Four Hundred and Fifty-Three Thousand, Five Hundred and Sixty-Three Naira, Sixty-Two Kobo) only. However, as at 30th June, 2020 N510,983,245.00 (Five hundred and Ten Million, Nine Hundred and Eighty-Three Thousand, Two Hundred and Forty-Five Naira) only was recorded as Domestic Grants representing 19.54% of the total grants expected within the period.

Fig. 3: Chart Showing Q2 2020 Internal & External Grants Performance.



d) **Loan:** The State Government also planned for both Domestic and External Loan of N2,050,000,000 (Two Billion and Fifty Million Naira), however, during this period, N2,000,000,000 (Two Billion Naira) only was collected domestically by the Government. This represents 97.56% of the entire projected loan.

Fig. 4: Chart Showing Half Year 2020 Loan Performance.



EXPENDITURE PERFORMANCE

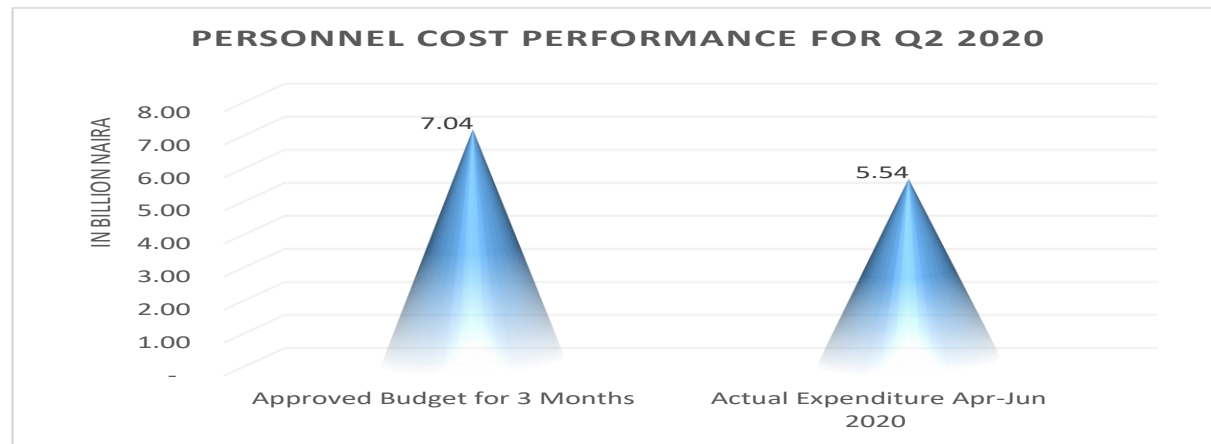
Recurrent Expenditure

This consists of two components; *Personnel Cost and Overhead Cost*.

Personnel Cost Component

The estimated Personnel Cost for the period was N7,040,454,073.25 (Seven Billion, Forty Million, Four Hundred and Fifty-Four Thousand, Seventy-Three Naira, Twenty-Five kobo) only out of which the sum of N5,539,351,363.83 (Five Billion, Five Hundred and Thirty-Nine Million, Three Hundred and Fifty-One Thousand, Three Hundred and Sixty-Three Naira, Eighty-Three Kobo) only was utilized, representing 78.68%.

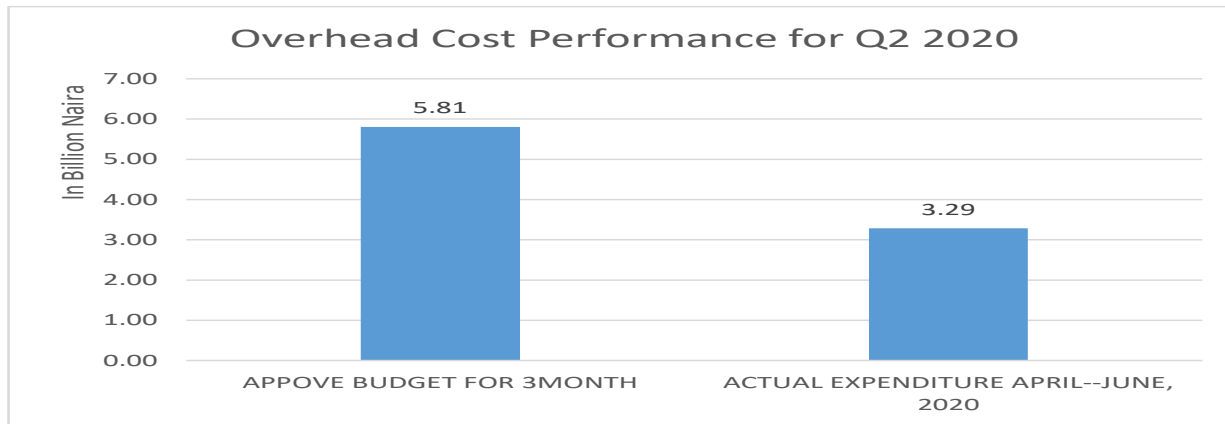
Fig. 5: **Chart showing Personnel Cost Performance in Q3 2020.**



Overhead Cost Component

On the other hand, a total of N5,807,160,542.75 (Five Billion, Eight Hundred and Seven Million, One Hundred and Sixty Thousand, Five Hundred and Forty-Two Naira, Seventy-Five Kobo) only was approved for Overhead cost for three months. However, the sum of N3,286,665,266.71 (Three Billion, Two Hundred and Eighty-Six Million, Six Hundred and Sixty-Five Thousand, Two Hundred and Sixty-Six Naira, Seventy-One Kobo) only was spent during the period under review. This represents 56.60% performance.

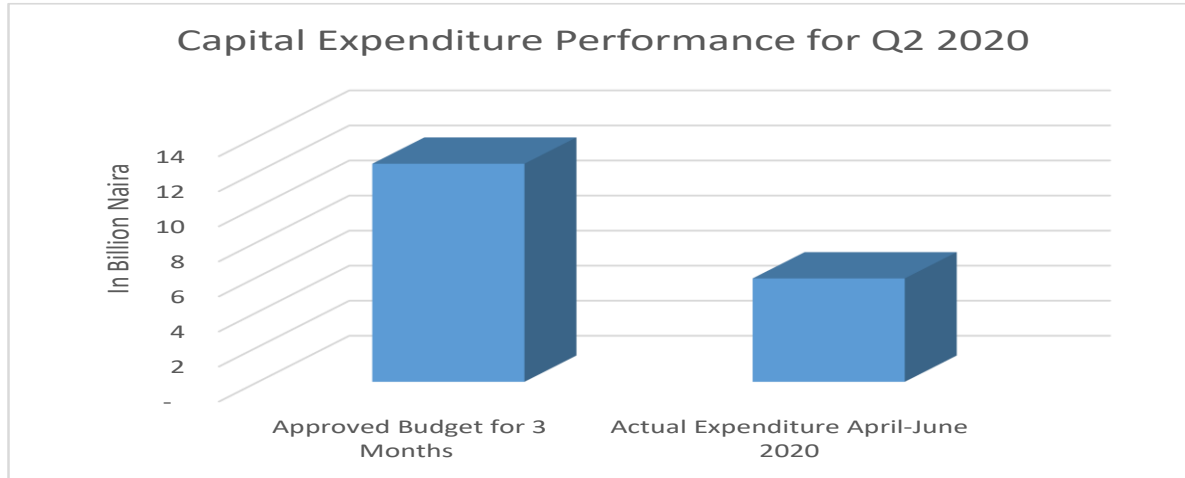
Fig. 6: **Chart showing Second Quarter 2020 Overhead Cost Performance.**



Capital Expenditure

Government spending on capital projects from the beginning of the FY to date amounted to N5,898,012,866 (Five Billion, Eight Hundred and Ninety-Eight Million, Twelve Thousand, Eight Hundred and Sixty-Six Naira) only. Compared to the projected figure of N12,443,669,001 (Twelve Billion, Four Hundred and Forty-Three Million, Six Hundred and Sixty-Nine Thousand, One Naira) only signifying a Capital spending of 47.40%.

Fig. 7: Chart showing Capital Budget Performance from April-June.



Haruna Adamu Ogbole, CNA

Honourable Commissioner

Appendices

Nasarawa State Second Quarter (Q₂) 2020 Budget Implementation Report

Nasarawa State FAAC Performance (April-June, 2020)				
Revenue Title	Approved Revenue for 3 Months	Actual Collection (April-June, 2020)	% Perf	Variance
Share of Statutory Allocation	11,000,000,000	7,144,232,247	64.95%	3,855,767,752.93
Share of VAT	3,125,000,000	2,753,200,933	88.10%	371,799,066.54
Exchange Gain	237,500,000	685,870,859	288.79%	448,370,858.96
Special Allocation	750,000,000	689,454,505	91.93%	60,545,494.54
Total	15,112,500,000	11,272,758,545	74.59%	3,839,741,455.05
Domestic & Foreign Grants Performance				
Grants	Approved Revenue for 3 Months	Actual Collection (April-June, 2020)	% Perf	Variance
Domestic Grants	2,034,453,563.62	510,983,245.00	25.12%	1,523,470,318.62
Foreign Grants	580,000,000.00	-	0.00%	580,000,000.00
Total	2,614,453,563.62	510,983,245.00	19.54%	2,103,470,318.62
IGR	7,130,847,839.75	6,964,595,464.19	97.67%	166,252,375.56
Nasarawa State Loan Performance (April-June, 2020)				
Loan Sources	Approved Revenue for 3 Months	Actual Collection (April-June, 2020)	% Perf	Variance
Domestic Loan	1,250,000,000	2,000,000,000.00	160%	1,250,000,000
External Loan	800,000,000		0%	800,000,000
Total	2,050,000,000	2,000,000,000	97.56%	2,050,000,000
Grand Total	26,907,801,403.37	20,748,337,254.14	77.11%	6,159,464,149

Nasarawa State Second Quarter (Q₂) 2020 Budget Implementation Report

Nasarawa State Half Year (April-June, 2020) Personnel Cost Performance								
ADMIN CODE	MDA's	Approved Budget 2020	Approved Budget for 3 Months	Actual Expenditure Jan-Mar 2020	Actual Expenditure Apr-Jun 2020	Total Actual Expenditure Jan-Jun 2020	% Achieved	Variance
011100100100	Government House Administration	68,556,967.00	17,139,241.75	18,846,642.83	18,846,642.83	37,693,285.66	109.96	(1,707,401.08)
011100100200	Deputy Governor's Office	11,003,489.00	2,750,872.25	1,497,141.52	1,465,661.70	2,962,803.22	53.28	1,285,210.55
011100300100	State Boundary Commission	2,402,217.00	600,554.25	253,380.24	506,760.48	760,140.72	84.38	93,793.77
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	3,500,000.00	875,000.00	650,000.00	855,000.00	1,505,000.00	97.71	20,000.00
011100800100	State Emergency Management Agency	-	-	-	-	-	-	-
011101300100	Office of the Secretary to the State Government	349,079,749.00	87,269,937.25	104,239,722.88	154,616,311.54	258,856,034.42	177.17	(67,346,374.29)
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	300,000.00	75,000.00	94,000.00	42,000.00	136,000.00	56.00	33,000.00
011103500100	Nasarawa State Pension Bureau	11,002,801.00	2,750,700.25	2,971,636.00	2,971,908.99	5,943,544.99	108.04	(221,208.74)
016103700100	Muslim Pilgrims Welfare Board	18,879,776.00	4,719,944.00	4,422,912.02	4,421,673.69	8,844,585.71	93.68	298,270.31
016103800100	Christian Pilgrims Welfare Board	10,651,164.00	2,662,791.00	798,701.26	1,898,701.26	2,697,402.52	71.30	764,089.74
11200300100	Nasarawa State House of Assembly	470,189,054.00	117,547,263.50	82,910,972.04	82,930,873.93	165,841,845.97	70.55	34,616,389.57
11200400100	State House of Assembly Service Commission	38,845,718.00	9,711,429.50	-	-	-	-	9,711,429.50
12300100100	Ministry of Information & Culture & Tourism	107,023,880.00	26,755,970.00	23,810,122.22	22,046,018.40	45,856,140.62	82.40	4,709,951.60
12300300100	Nasarawa Broadcasting Service	202,303,555.00	50,575,888.75	49,121,297.88	43,303,428.65	92,424,726.53	85.62	7,272,460.10
12500100100	Office of the Head of Civil Service	366,324,123.00	91,581,030.75	94,731,806.78	93,767,580.60	188,499,387.38	102.39	(2,186,549.85)
14000100100	Office of the State Auditor-General	52,521,515.00	13,130,378.75	7,509,344.43	7,509,344.43	15,018,688.86	57.19	5,621,034.32
14100100100	Office of the Auditor-General for Local Govt	36,734,501.00	9,183,625.25	8,933,625.25	8,398,241.75	17,331,867.00	91.45	785,383.50
14600100100	Local Government Service Commission	7,652,373.00	1,913,093.25	602,182.59	521,065.74	1,123,248.33	27.24	1,392,027.51
14700100100	Civil Service Commission	22,566,278.00	5,641,569.50	2,576,215.52	-	2,576,215.52	-	5,641,569.50
14800100100	Nasarawa State Independent Electoral Commission	92,759,506.00	23,189,876.50	18,637,371.87	18,365,600.24	37,002,972.11	79.20	4,824,276.26
21500100100	Ministry of Agriculture, Science & Technology	233,003,810.00	58,250,952.50	54,016,395.70	-	54,016,395.70	-	58,250,952.50
21502100100	College of Agriculture, Science & Technology, Lafia	550,543,882.00	137,635,970.50	146,753,529.95	150,212,172.42	296,965,702.37	109.14	(12,576,201.92)
21510200100	Nasarawa Agricultural Development Programme (NADP)	299,204,321.00	74,801,080.25	61,214,523.93	60,578,769.42	121,793,293.35	80.99	14,222,310.83

Nasarawa State Second Quarter (Q₂) 2020 Budget Implementation Report

Nasarawa State Half Year (April-June, 2020) Personnel Cost Performance								
ADMIN CODE	MDA's	Approved Budget 2020	Approved Budget for 3 Months	Actual Expenditure Jan-Mar 2020	Actual Expenditure Apr-Jun 2020	Total Actual Expenditure Jan-Jun 2020	% Achieved	Variance
22000100100	Ministry of Finance, Budget & Planning	92,269,365.00	23,067,341.25	17,003,964.81	17,347,364.96	34,351,329.77	75.20	5,719,976.29
22000700100	Office of the Accountant-General	280,527,888.00	70,131,972.00	37,283,283.93	37,749,412.63	75,032,696.56	53.83	32,382,559.37
22000700100	Office of the Accountant-General(Consolidated Revenue Charges-Reccurent)	1,271,415,482.00	317,853,870.50	271,011,740.58		271,011,740.58	-	317,853,870.50
22000800100	Board of Internal Revenue Service	160,004,113.00	40,001,028.25	28,412,789.63	28,412,789.63	56,825,579.26	71.03	11,588,238.62
22200100100	Ministry of Trade, Industry & Investment	57,836,123.00	14,459,030.75	11,904,455.38	11,832,256.36	23,736,711.74	81.83	2,626,774.39
22205300100	Nasarawa State Market Management Bureau	10,000,000.00	2,500,000.00	-	-	-	-	2,500,000.00
22900100100	Ministry of Works, Housing & Transport	171,101,865.00	42,775,466.25	36,505,991.15	36,345,187.00	72,851,178.15	84.97	6,430,279.25
25210200100	Nasarawa State Water Board	131,062,006.00	32,765,501.50	26,862,601.70	26,653,487.76	53,516,089.46	81.35	6,112,013.74
26000200100	Nasarawa Urban Development Board	176,018,260.00	44,004,565.00	34,352,637.69	35,789,988.99	70,142,626.68	81.33	8,214,576.01
25305700100	State Community & Social Development Agency	14,032,343.00	3,508,085.75	-	3,728,750.00	3,728,750.00	106.29	(220,664.25)
26000100100	Ministry of Lands & Urban Development	61,402,166.00	15,350,541.50	10,910,429.10	10,690,043.85	21,600,472.95	69.64	4,660,497.65
26000200100	Nasarawa Geographic Information Service (NAGIS)	54,500,000.00	13,625,000.00	-	-	-	-	13,625,000.00
031801100100	Judicial Service Commission	87,309,750.00	21,827,437.50	17,987,867.31	30,034,898.13	48,022,765.44	137.60	(8,207,460.63)
032600100100	Ministry of Justice	93,374,234.00	23,343,558.50	23,932,670.23		23,932,670.23	-	23,343,558.50
031805100100	High Court of Justice	1,472,615,068.00	368,153,767.00	329,912,411.43	328,247,283.23	658,159,694.66	89.16	39,906,483.77
031805200100	Customary Court of Appeal	117,711,248.00	29,427,812.00	24,039,099.38	25,219,099.38	49,258,198.76	85.70	4,208,712.62
031805300100	Sharia Court of Appeal	110,051,546.00	27,512,886.50	16,084,517.13	19,003,981.07	35,088,498.20	69.07	8,508,905.43
051300100100	Ministry of Sports & Youth Development	1,489,786,255.00	372,446,563.75	-	-	-	-	372,446,563.75
051400100100	Ministry of Women Affairs & Social Development	37,413,281.00	9,353,320.25	8,438,965.15	8,045,975.68	16,484,940.83	86.02	1,307,344.57
051405500100	Nasarawa State Rehabilitation Board	18,553,711.00	4,638,427.75	3,454,293.60	3,577,293.60	7,031,587.20	77.12	1,061,134.15
051700100100	Ministry of Education, Science & Technology	7,020,335,769.00	1,755,083,942.25	1,491,358,703.17	1,519,445,102.66	3,010,803,805.83	86.57	235,638,839.59
051700300100	Universal Basic Education Board	235,931,905.00	58,982,976.25	58,164,422.46	68,544,969.51	126,709,391.97	116.21	(9,561,993.26)
051700800100	Nasarawa State Bureau for ICT (Library Board)	48,690,915.00	12,172,728.75	10,326,102.77	9,746,601.45	20,072,704.22	80.07	2,426,127.30
051701800100	Isa Mustapha Agwai 1 Polytechnic, Lafia	1,251,370,729.00	312,842,682.25	283,671,389.09	285,285,160.08	568,956,549.17	91.19	27,557,522.17
051701900100	College of Education, Akwanga	1,365,149,807.00	341,287,451.75	319,288,008.32	295,151,290.93	614,439,299.25	86.48	46,136,160.82

Nasarawa State Second Quarter (Q₂) 2020 Budget Implementation Report

Nasarawa State Half Year (April-June, 2020) Personnel Cost Performance								
ADMIN CODE	MDA's	Approved Budget 2020	Approved Budget for 3 Months	Actual Expenditure Jan-Mar 2020	Actual Expenditure Apr-Jun 2020	Total Actual Expenditure Jan-Jun 2020	% Achieved	Variance
051702100100	Nasarawa State University, Keffi	3,594,825,466.00	898,706,366.50	769,174,611.76	769,174,611.76	1,538,349,223.52	85.59	129,531,754.74
051705400100	Teachers Service Commission	8,122,397.00	2,030,599.25	797,526.51	1,877,147.28	2,674,673.79	92.44	153,451.97
051705500100	Vocational & Relevant Technology Board	126,312,671.00	31,578,167.75	19,804,513.03	9,746,601.00	29,551,114.03	30.86	21,831,566.75
051705600100	Scholarship Board	150,000,000.00	37,500,000.00	-	-	-	-	37,500,000.00
052100100100	Ministry of Health	351,393,414.00	87,848,353.50	93,707,174.51	87,474,437.86	181,181,612.37	99.57	373,915.64
052100200100	Nasarawa State Health Insurance Agency	232,473,651.00	58,118,412.75	300,000.00	331,000.00	631,000.00	0.57	57,787,412.75
052100300100	Primary Healthcare Development Agency	1,000,000.00	250,000.00	60,748.50	60,748.50	121,497.00	24.30	189,251.50
052110100100	Dalhatu Araf Specialist Hospital	2,858,667,514.00	714,666,878.50	704,876,432.25	721,160,152.56	1,426,036,584.81	100.91	(6,493,274.06)
052110200100	Hospitals Management Board	1,829,115,798.00	457,278,949.50	433,211,624.43	429,163,749.19	862,375,373.62	93.85	28,115,200.31
052110400100	School of Nursing & Midwifery	-	-	-	-	-	-	-
052110600100	School of Health Technology	1,000,000.00	250,000.00	-	-	-	-	250,000.00
022900300100	Nasaawa Elec(NaEPA)	11,149,875.00	2,787,468.75	330,000.00	34,000.00	364,000.00	1.22	2,753,468.75
053500100100	Ministry of Environment & Natural Resources	34,478,767.00	8,619,691.75	7,135,255.99	7,072,742.97	14,207,998.96	82.05	1,546,948.78
053501600100	Environmental Protection Agency	1,600,000.00	400,000.00	-	-	-	-	400,000.00
053505300100	Nasarawa State Waste Management Bureau	40,000,000.00	10,000,000.00	6,400,000.00	13,465,000.00	19,865,000.00	134.65	(3,465,000.00)
055100100100	Ministry for Local Government & Chieftaincy Affairs	51,564,232.00	12,891,058.00	10,228,671.87	9,619,279.74	19,847,951.61	74.62	3,271,778.26
052110200200	General Hospital,Agbashi	1,300,000.00	325,000.00	-	-	-	-	325,000.00
052110200300	General Hospital,Akwanga	13,000,000.00	3,250,000.00	2,116,000.00	4,011,000.00	6,127,000.00	123.42	(761,000.00)
052110200500	General Hospital,Awe	2,000,000.00	500,000.00	358,000.00	716,000.00	1,074,000.00	143.20	(216,000.00)
052110200600	General Hospital,Doma	3,000,000.00	750,000.00	300,000.00	300,000.00	600,000.00	40.00	450,000.00
052110200700	General Hospital,Garaku	2,000,000.00	500,000.00	740,000.00	1,080,000.00	1,820,000.00	216.00	(580,000.00)
052110200800	General Hospital,Ke ana	2,600,000.00	650,000.00	260,000.00	236,000.00	496,000.00	36.31	414,000.00
052110200900	General Hospital,Keffi	4,600,000.00	1,150,000.00	1,255,000.00	1,050,000.00	2,305,000.00	91.30	100,000.00
052110201000	Mararaba Gurku Medical Centre	20,000,000.00	5,000,000.00	1,550,000.00	2,150,400.00	3,700,400.00	43.01	2,849,600.00
052110201100	General Hospital,Mararaba Ude	4,300,000.00	1,075,000.00	563,000.00	550,800.00	1,113,800.00	51.24	524,200.00
052110201200	General Hospital,Nasarawa	7,500,000.00	1,875,000.00	980,500.00	475,000.00	1,455,500.00	25.33	1,400,000.00
052110201300	General Hospital,Nasarawa Egg	4,500,000.00	1,125,000.00	360,000.00	325,000.00	685,000.00	28.89	800,000.00
052110201400	General Hospital,Obi	6,000,000.00	1,500,000.00	871,000.00	1,260,000.00	2,131,000.00	84.00	240,000.00
052110201500	General Hospital,Panda	2,100,000.00	525,000.00	225,000.00	225,000.00	450,000.00	42.86	300,000.00
052110201600	General Hospital,Toto	5,200,000.00	1,300,000.00	558,000.00	1,185,000.00	1,743,000.00	91.15	115,000.00
052110201700	General Hospital,Uke	2,000,000.00	500,000.00	210,000.00	390,000.00	600,000.00	78.00	110,000.00
052110201800	General HospitalUmaisha	1,300,000.00	325,000.00	190,000.00	330,000.00	520,000.00	101.54	(5,000.00)
052110201900	General Hospital,Wamba	5,200,000.00	1,300,000.00	1,063,000.00	1,779,000.00	2,842,000.00	136.85	(479,000.00)
	TOTAL	28,161,816,293	7,040,454,073.25	5,803,123,927.77	5,539,351,363.83	11,342,475,291.60	78.68	1,501,102,709.42

Nasarawa State Second Quarter (Q₂) 2020 Budget Implementation Report

Nasarawa State Half Year (Jan-June, 2020) Overhead Cost Performance								
ADMIN CODE	MDA	APPROVED BUDGET 2020	APPROVE BUDGET FOR 3MONTH	ACTUAL EXPENDITURE JANUARY - MARCH 2020	ACTUAL EXPENDITURE APRIL- JUNE, 2020	TOTAL ACTUAL EXPENTURE TO DATE JANUARY - JUNE,2020	% ACHIEVED	VARIANCE
011100100100	Government House Administration	1,834,020,000.00	458,505,000.00		356,261,100.00	356,261,100.00	77.70	102,243,900.00
011100100200	Deputy Governor's Office	362,203,000.00	90,550,750.00	73,608,142.75	53,385,870.12	126,994,012.87	58.96	37,164,879.88
011100300100	State Boundary Commission	23,920,500.00	5,980,125.00	243,656.00	406,120.00	649,776.00	6.79	5,574,005.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	20,990,000.00	5,247,500.00	3,014,046.55	3,123,689.15	6,137,735.70	59.53	2,123,810.85
011100800100	State Emergency Management Agency	101,882,000.00	25,470,500.00	2,019,614.00	1,820,088.00	3,839,702.00	7.15	23,650,412.00
011101300100	Office of the Secretary to the State Government	6,498,750,000.00	1,624,687,500.00	1,602,427,042.72	1,295,920,880.98	2,898,347,923.70	79.76	328,766,619.02
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	75,660,000.00	18,915,000.00	2,785,812.99	1,306,797.33	4,092,610.32	6.91	17,608,202.67
011103500100	Nasarawa State Pension Bureau	6,440,000.00	1,610,000.00	3,339,840.00	7,473,981.43	10,813,821.43	464.22	(5,863,981.43)
051700800100	Muslim Pilgrims Welfare Board	754,070,000.00	188,517,500.00	5,026,833.83	1,501,786.50	6,528,620.33	0.80	187,015,713.50
011103700100	Christian Pilgrims Welfare Board	413,533,000.00	103,383,250.00	2,659,786.00	4,022,619.00	6,682,405.00	3.89	99,360,631.00
011103800100	Nasarawa State House of Assembly	2,658,120,000.00	664,530,000.00	168,289,951.01	283,302,149.94	451,592,100.95	42.63	381,227,850.06
011200300100	State House of Assembly Service Commission	22,160,000.00	5,540,000.00	472,246.92	676,542.44	1,148,789.36	12.21	4,863,457.56
011200400100	Ministry of Information , Culture & Tourism	144,870,000.00	36,217,500.00	31,472,522.00	11,500,703.00	42,973,225.00	31.75	24,716,797.00
012300100100	Nasarawa Broadcasting Service	97,662,000.00	24,415,500.00	26,034,250.50	6,015,189.50	32,049,440.00	24.64	18,400,310.50
012300300100	Office of the Head of Civil Service	127,053,000.00	31,763,250.00	8,723,285.00	5,842,879.50	14,566,164.50	18.40	25,920,370.50
012500100100	Office of the State Auditor-General	29,030,000.00	7,257,500.00	3,482,929.61	6,203,109.23	9,686,038.84	85.47	1,054,390.77
014000100100	Office of the Auditor-General for Local Govt	16,790,500.00	4,197,625.00	6,280,320.00	1,500,054.00	7,780,374.00	35.74	2,697,571.00
014100100100	Local Government Service Commission	8,594,000.00	2,148,500.00	680,738.48	1,114,394.89	1,795,133.37	51.87	1,034,105.11
014600100100	Civil Service Commission	48,400,000.00	12,100,000.00	12,887,376.00		12,887,376.00	-	12,100,000.00
014700100100	Nasarawa State Independent Electoral Commission	179,450,000.00	44,862,500.00	3,809,946.00	3,677,037.00	7,486,983.00	8.20	41,185,463.00
014800100100	Ministry of Agriculture & Water Resources	80,900,000.00	20,225,000.00	8,517,820.23		8,517,820.23	-	20,225,000.00
021500100100	College of Agriculture, Lafia	337,050,171.00	84,262,542.75	31,051,114.86	68,572,578.51	99,623,693.37	81.38	15,689,964.24
021502100100	Nasarawa Agricultural Development Programme (NADP)	210,640,000.00	52,660,000.00	3,175,009.69	3,082,873.96	6,257,883.65	5.85	49,577,126.04
021510200100	Ministry of Finance, Budget & Planning	289,155,000.00	72,388,750.00	24,021,032.18	31,554,480.00	55,575,512.18	43.65	40,734,270.00

Nasarawa State Second Quarter (Q₂) 2020 Budget Implementation Report

Nasarawa State Half Year (Jan-June, 2020) Overhead Cost Performance								
ADMIN CODE	MDA	APPROVED BUDGET 2020	APPROVE BUDGET FOR 3MONTH	ACTUAL EXPENDITURE JANUARY - MARCH 2020	ACTUAL EXPENDITURE APRIL- JUNE, 2020	TOTAL ACTUAL EXPENTURE TO DATE JANUARY - JUNE,2020	% ACHIEVED	VARIANCE
	Office of the Accountant-General	185,052,000.00	46,263,000.00	19,442,213.55	12,178,913.55	31,621,127.10	26.33	34,084,086.45
22000700200	Board of Internal Revenue Service	193,420,000.00	48,355,000.00	58,413,840.25	98,023,490.25	156,437,330.50	202.72	(49,668,490.25)
022000800100	Ministry of Trade, Industry & Investment	90,140,000.00	22,535,000.00	11,904,455.38	13,244,450.39	25,148,905.77	58.77	9,290,549.61
022200100100	Nasarawa State Market Management Bureau	72,042,000.00	18,010,500.00	6,028,416.00	1,529,262.00	7,557,678.00	8.49	16,481,238.00
022205300100	Ministry of Works Housing & Transport	123,307,000.00	30,826,750.00	5,662,200.00	4,419,209.60	10,081,409.60	14.34	26,407,540.40
022900100100	Nasarawa Electricity Power Agency (NaEPA)	40,315,000.00	10,078,750.00	1,669,660.00	3,969,484.00	5,639,144.00	39.38	6,109,266.00
023100300100	Nasarawa State Water Board	141,570,000.00	35,392,500.00	27,721,700.00	19,156,700.00	46,878,400.00	54.13	16,235,800.00
	Nasarawa Urban Development Board	58,470,000.00	14,617,500.00	10,596,722.05	22,700,357.00	33,297,079.05	155.30	(8,082,857.00)
025210200100	Nasarawa State Community & Social Development Agency	5,940,000.00	1,485,000.00	-	4,683,669.28	4,683,669.28	315.40	(3,198,669.28)
	Ministry of Lands & Urban Development	105,385,000.00	26,346,250.00	2,783,541.25	8,013,271.00	10,796,812.25	30.42	18,332,979.00
026000200100	Nasarawa Geographic Information Service (NAGIS)	20,350,000.00	5,087,500.00	626,073.75	3,391,666.67	4,017,740.42	66.67	1,695,833.33
025305700100	Judicial Service Commission	44,195,000.00	11,048,750.00	7,973,702.63	12,508,964.00	20,482,666.63	113.22	(1,460,214.00)
026000100100	Ministry of Justice	275,175,000.00	68,793,750.00	23,932,670.23		23,932,670.23	-	68,793,750.00
026000200100	High Court of Justice	209,220,000.00	52,305,000.00	41,854,078.47	33,150,909.06	75,004,987.53	63.38	19,154,090.94
031801100100	Customary Court of Appeal	48,790,000.00	12,197,500.00	5,890,000.00	10,221,000.00	16,111,000.00	83.80	1,976,500.00
032600100100	Sharia Court of Appeal	36,020,000.00	9,005,000.00	4,629,749.25	1,925,690.50	6,555,439.75	21.38	7,079,309.50
032605100100	Ministry of Youth & Sports Development	400,300,000.00	100,075,000.00			-	-	100,075,000.00
032605200100	Ministry of Women Affairs & Social Development	133,470,000.00	33,367,500.00	15,808,061.39	19,709,056.73	35,517,118.12	59.07	13,658,443.27
032605300100	Nasarawa State Rehabilitation Board	25,085,000.00	6,271,250.00	983,706.40	6,512,051.50	7,495,757.90	103.84	(240,801.50)
053900100100	Ministry of Education, Sciences & Technology	695,625,000.00	173,906,250.00	130,381,586.52	60,614,824.01	190,996,410.53	34.85	113,291,425.99
051400100100	Universal Basic Education Board	162,600,000.00	40,650,000.00	58,164,422.46	68,544,969.51	126,709,391.97	168.62	(27,894,969.51)
051405500100	Nasarawa State Bureau for ICT (Library Board)	112,352,500.00	28,088,125.00	8,858,869.02	22,298,657.00	31,157,526.02	79.39	5,789,468.00
051700100100	Isa Muustapha Agwai I Polytechnic, Lafia	696,050,000.00	174,012,500.00	100,962,139.94	100,579,621.49	201,541,761.43	57.80	73,432,878.51
051700300100	College of Education, Akwanga	547,450,000.00	136,862,500.00	224,518,417.89	25,591,185.38	250,109,603.27	18.70	111,271,314.62
051700800100	Nasarawa State University, Keffi	1,489,150,000.00	372,287,500.00	214,970,913.46	214,970,913.46	429,941,826.92	57.74	157,316,586.54
051701800100	Teachers Service Commission	16,890,000.00	4,222,500.00	1,001,417.00	2,107,657.00	3,109,074.00	49.91	2,114,843.00

Nasarawa State Second Quarter (Q₂) 2020 Budget Implementation Report

Nasarawa State Half Year (Jan-June, 2020) Overhead Cost Performance								
ADMIN CODE	MDA	APPROVED BUDGET 2020	APPOVE BUDGET FOR 3MONTH	ACTUAL EXPENDITURE JANUARY - MARCH 2020	ACTUAL EXPENDITURE APRIL- JUNE, 2020	TOTAL ACTUAL EXPENTURE TO DATE JANUARY - JUNE,2020	% ACHIEVED	VARIANCE
051701900100	Vocational & Relevant Technology Board	26,690,000.00	6,672,500.00	23,092,508.50		23,092,508.50	-	6,672,500.00
051702100100	Scholarship Board	4,237,000.00	1,059,250.00	400,016.00	1,000,040.00	1,400,056.00	94.41	59,210.00
051705400100	Nasarawa State Health Insurance Agency	60,670,000.00	15,167,500.00	678,224.50	896,439.96	1,574,664.46	5.91	14,271,060.04
52100100100	Ministry of Health	487,370,000.00	121,842,500.00	29,088,201.00	30,177,943.25	59,266,144.25	24.77	91,664,556.75
051400200100	Primary Healthcare Development Agency	891,770,000.00	222,942,500.00	45,029,074.24	27,041,463.69	72,070,537.93	12.13	195,901,036.31
051705600100	Balthu Araf Specialist Hospital	478,300,000.00	119,575,000.00	126,449,355.68	100,759,701.63	227,209,057.31	84.26	18,815,298.37
52110200100	Hospitals Management Board	323,330,000.00	80,832,500.00	89,687,796.05	64,184,016.05	153,871,812.10	79.40	16,648,483.95
052100100100	School of Nursing & Midwifery	26,980,000.00	6,745,000.00	1,952,074.74	2,402,872.60	4,354,947.34	35.62	4,342,127.40
052100300100	School of Health Technology	20,404,000.00	5,101,000.00	64,603.34	276,330.84	340,934.18	5.42	4,824,669.16
052110100100	Ministry of Environment & Natural Resources	135,754,000.00	33,938,500.00	24,952,792.00	34,339,559.00	59,292,351.00	101.18	(401,059.00)
052110200100	Environmental Protection Agency	1,933,500.00	483,375.00		400,606.66	400,606.66	82.88	82,768.34
052110400100	Nasarawa State Waste Management Bureau	220,955,000.00	55,238,750.00	43,214,884.00	59,360,499.00	102,575,383.00	107.46	(4,121,749.00)
052110600100	Ministry for Local Government & Chieftaincy Affairs	18,080,000.00	4,520,000.00	3,600,000.00	2,380,000.00	5,980,000.00	52.65	2,140,000.00
053500100100	General Hospital,Agbashi	3,025,000.00	756,250.00	64.00	-	64.00	-	756,250.00
053501600100	General Hospital,Akwanga	42,140,000.00	10,535,000.00	6,440,197.31	8,190,036.75	14,630,234.06	77.74	2,344,963.25
055100100100	General Hospital,Awe	11,128,000.00	2,782,000.00	1,295,402.88	1,826,764.31	3,122,167.19	65.66	955,235.69
052110200200	General Hospital,Doma	13,060,000.00	3,265,000.00	2,663,747.06	3,246,768.06	5,910,515.12	99.44	18,231.94
052110200300	General Hospital,Garaku	16,020,000.00	4,005,000.00	2,867,504.00	2,376,607.00	5,244,111.00	59.34	1,628,393.00
052110200400	General Hospital,Keana	10,820,000.00	2,705,000.00	1,323,458.67	1,654,147.68	2,977,606.35	61.15	1,050,852.32
052110200500	General Hospital,Keffi	14,400,000.00	3,600,000.00	961,821.15	1,892,116.28	2,853,937.43	52.56	1,707,883.72
052110200600	Mararaba Gurku Medical Centre	42,170,000.00	10,542,500.00	7,816,185.37	8,886,510.37	16,702,695.74	84.29	1,655,989.63
052110200700	General Hospital,Mararaba Udege	7,460,000.00	1,865,000.00	232,120.08	919,327.28	1,151,447.36	49.29	945,672.72
052110200800	General Hospital,Nasarawa	19,410,000.00	4,852,500.00	3,500,114.24	1,323,451.46	4,823,565.70	27.27	3,529,048.54
052110200900	General Hospital,Nasarawa Eggon	19,904,000.00	4,976,000.00	4,016,791.88	3,727,096.96	7,743,888.84	74.90	1,248,903.04
052110201100	General Hospital,Obi	15,730,000.00	3,932,500.00	1,187,380.35	3,099,920.36	4,287,300.71	78.83	832,579.64
052110201000	General Hospital,Panda	5,005,000.00	1,251,250.00	463,934.96	608,806.17	1,072,741.13	48.66	642,443.83
052110201200	General Hospital,Toto	9,700,000.00	2,425,000.00	1,454,223.55	1,929,732.10	3,383,955.65	79.58	495,267.90
052110201300	General Hospital,Uke	10,820,000.00	2,705,000.00	1,385,595.07	1,236,989.89	2,622,584.96	45.73	1,468,010.11
052110201400	General Hospital,Umaisha	3,850,000.00	962,500.00	623,146.85	259,027.20	882,174.05	26.91	703,472.80
052110201500	General Hospital,Wamba	17,820,000.00	4,455,000.00	2,741,243.98	3,957,594.30	6,698,838.28	88.83	497,405.70
	TOTAL	23,228,642,171.00	5,807,160,542.75	3,435,984,335.66	3,286,665,266.71	6,722,649,602.37	56.60	2,520,495,276.04

Nasarawa State Second Quarter (Q₂) 2020 Budget Implementation Report

CAPITAL EXPENDITURE PERFORMANCE (JANUARY-JUNE, 2020)								
Admin Code	MDA	Approved Budget 2020	Approved Budget for 3 Months	Actual Expenditure Jan-Mar 2020	Actual Expenditure April-June 2020	Actual Expenditure (Jan-June, 2020)	% Achieved	Variance
011100300100	State Boundary Commission	47,500,000	11,875,000	-	-	-	-	11,875,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	1,859,400,000	464,850,000	150,934,868.39	54,887,778.88	205,822,647.27	11.81	409,962,221.12
011100800100	State Emergency Management Agency	316,000,000	79,000,000	1,200,000.00	-	1,200,000.00	-	79,000,000.00
011101300100	Office of the Secretary to the State Government	1,765,000,000	441,250,000	881,009,841.03	750,741,401.02	1,631,751,242.05	170.14	(309,491,401.02)
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	10,000,000	2,500,000	-	-	-	-	2,500,000.00
011103500100	Nasarawa State Pension Bureau	13,500,000	3,375,000	-	-	-	-	3,375,000.00
011103700100	Muslim Pilgrims Welfare Board	129,100,000	32,275,000	-	-	-	-	32,275,000.00
011103800100	Christian Pilgrims Welfare Board	131,000,000	32,750,000	-	-	-	-	32,750,000.00
011200300100	Nasarawa State House of Assembly	668,000,000	167,000,000	240,000,000.00	48,000,000.00	288,000,000.00	28.74	119,000,000.00
011200400100	State House of Assembly Service Commission	75,000,000	18,750,000	-	-	-	-	18,750,000.00
012300100100	Ministry of Information & Culture & Tourism	169,000,000	42,250,000	2,948,200.00	2,950,000.00	5,898,200.00	6.98	39,300,000.00
012300300100	Nasarawa Broadcasting Service	238,000,000	59,500,000	-	-	-	-	59,500,000.00
012500100100	Office of the Head of Civil Service	128,250,000	32,062,500	-	-	-	-	32,062,500.00
014000100100	Office of the State Auditor-General	36,450,000	9,112,500	-	-	-	-	9,112,500.00
014100100100	Office of the Auditor-General for Local Govt	36,900,000	9,225,000	-	-	-	-	9,225,000.00
014600100100	Local Government Service Commission	8,500,000	2,125,000	-	-	-	-	2,125,000.00
014700100100	Civil Service Commission	42,400,000	10,600,000	8,215,000.00	-	8,215,000.00	-	10,600,000.00
014800100100	Nasarawa State Independent Electoral Commission	101,500,000	25,375,000	-	-	-	-	25,375,000.00
021500100100	Ministry of Agriculture & Water Resources	610,000,000	152,500,000	5,520,000.00	7,961,200.00	13,481,200.00	5.22	144,538,800.00
021502100100	College of Agriculture, Lafia	118,500,000	29,625,000	-	-	-	-	29,625,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	91,750,000	22,937,500	-	-	-	-	22,937,500.00
022000100100	Ministry of Finance, Budget & Planning	235,000,000	58,750,000	44,415,000.00	51,270,970.00	95,685,970.00	87.27	7,479,030.00
	Min of Finance & Economic Planning (GCCC)	855,000,000	213,750,000	-	-	-	-	213,750,000.00
022000700100	Office of the Accountant-General	236,000,000	59,000,000	-	-	-	-	59,000,000.00
022000800100	Board of Internal Revenue Service	174,000,000	43,500,000	-	-	-	-	43,500,000.00
022200100100	Ministry of Trade, Industry & Investment	295,000,000	73,750,000	10,161,200.60	41,805,422.40	51,966,623.00	56.69	31,944,577.60
22205300100	Nasarawa State Market Management Bureau	5,000,000	1,250,000	-	-	-	-	1,250,000.00
022900100100	Ministry of Works, Housing & Transport	15,732,000,000	3,933,000,000	1,871,799,275.23	698,751,188.13	2,570,550,463.36	17.77	3,234,248,811.87
23100300100	Nasarawa Electricity Power Agency (NaEPA)	453,000,000	113,250,000	10,467,612.00	30,552,505.00	41,020,117.00	26.98	82,697,495.00
026000200100	Nasarawa State Water Board	392,000,000	98,000,000	60,493,429.96	43,900,432.08	104,393,862.04	44.80	54,099,567.92
025305700100	Nasarawa Urban Development Board	5,154,000,000	1,288,500,000	607,045,241.58	1,221,242,099.81	1,828,287,341.39	94.78	67,257,900.19
026000100100	State Community & Social Development Agency	57,900,000	14,475,000	-	-	-	-	14,475,000.00

Nasarawa State Second Quarter (Q₂) 2020 Budget Implementation Report

CAPITAL EXPENDITURE PERFORMANCE (JANUARY-JUNE, 2020)

Admin Code	MDA	Approved Budget 2020	Approved Budget for 3 Months	Actual Expenditure Jan-Mar 2020	Actual Expenditure April-June 2020	Actual Expenditure (Jan-June, 2020)	% Achieved	Variance
26000100100	Ministry of Lands & Urban Development	1,937,000,000	484,250,000	68,960,370.00	11,652,000.00	80,612,370.00	2.41	472,598,000.00
26000200100	Nasarawa Geographic Information Service (NAGIS)	1,000,000,000	250,000,000	298,763,865.00	167,867,979.00	466,631,844.00	67.15	82,132,021.00
032600100100	Judicial Service Commission	112,700,000	28,175,000	-	848,000.00	848,000.00	3.01	27,327,000.00
032605100100	Ministry of Justice	54,800,000	13,700,000	3,236,000.00	-	3,236,000.00	-	13,700,000.00
032605200100	High Court of Justice	481,000,000	120,250,000	1,022,200.00	327,000.00	1,349,200.00	0.27	119,923,000.00
032605300100	Customary Court of Appeal	100,000,000	25,000,000	-	-	-	-	25,000,000.00
053900100100	Sharia Court of Appeal	123,600,000	30,900,000	-	-	-	-	30,900,000.00
051400100100	Ministry of Youth & Sports Development	315,885,000	78,971,250	-	-	-	-	78,971,250.00
051405500100	Ministry of Women Affairs & Social Development	78,000,000	19,500,000	-	3,668,880.00	3,668,880.00	18.81	15,831,120.00
051700100100	Nasarawa State Rehabilitation Board	18,000,000	4,500,000	-	1,000,000.00	1,000,000.00	22.22	3,500,000.00
051700300100	Ministry of Education, Science & Technology	1,053,000,000	263,250,000	55,812,912.75	58,269,361.74	114,082,274.49	22.13	204,980,638.26
051700800100	Universal Basic Education Board	9,034,402,821	2,258,600,705	1,628,717,726.29	2,181,750,853.11	3,810,468,579.40	96.60	76,849,852.14
051700800100	Nasarawa State Bureau for ICT (Library Board)	13,500,000	3,375,000	-	-	-	-	3,375,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	811,166,391	202,791,598	70,394,091.44	7,007,750.00	77,401,841.44	3.46	195,783,847.75
051702100100	College of Education, Akwanga	228,500,000	57,125,000	17,514,060.00	506,449,120.00	523,963,180.00	886.56	(449,324,120.00)
051705400100	Nasarawa State University, Keffi	1,857,440,000	464,360,000	14,627,966.22	-	14,627,966.22	-	464,360,000.00
051400200100	Teachers Service Commission	28,400,000	7,100,000	-	-	-	-	7,100,000.00
051705600100	Vocational & Relevant Technology Board	43,000,000	10,750,000	2,303,450.00	-	2,303,450.00	-	10,750,000.00
52100200100	Scholarship Board	20,000,000	5,000,000	-	-	-	-	5,000,000.00
052100100100	Nasarawa State Health Insurance Agency	80,500,000	20,125,000	5,850,000.00	6,838,224.50	12,688,224.50	33.98	13,286,775.50
052100300100	Ministry of Health	794,961,792	198,740,448	247,423,991.76	-	247,423,991.76	-	198,740,448.00
052100300100	Primary Healthcare Development Agency	175,170,000	43,792,500	-	-	-	-	43,792,500.00
052110200100	Dalhatu Araf Specialist Hospital	180,000,000	45,000,000	127,727.50	-	127,727.50	-	45,000,000.00
052110400100	Hospitals Management Board	400,500,000	100,125,000	-	-	-	-	100,125,000.00
052110600100	School of Nursing & Midwifery	8,000,000	2,000,000	-	-	-	-	2,000,000.00

Nasarawa State Second Quarter (Q₂) 2020 Budget Implementation Report

CAPITAL EXPENDITURE PERFORMANCE (JANUARY-JUNE, 2020)

Admin Code	MDA	Approved Budget 2020	Approved Budget for 3 Months	Actual Expenditure Jan-Mar 2020	Actual Expenditure April-June 2020	Actual Expenditure (Jan-June, 2020)	% Achieved	Variance
52110600100	School of Health Technology	27,000,000	6,750,000	-	-	-	-	6,750,000.00
53501600100	Ministry of Environment & Natural Resources	260,000,000	65,000,000	-	-	-	-	65,000,000.00
053900100200	Environmental Protection Agency	17,000,000	4,250,000	-	-	-	-	4,250,000.00
055100100100	Nasarawa State Waste Management Bureau	250,000,000	62,500,000	-	-	-	-	62,500,000.00
052110200200	Ministry for Local Government & Chieftaincy Affairs	24,000,000	6,000,000	-	-	-	-	6,000,000.00
052110200300	General Hospital, Agbashi	3,000,000	750,000	-	-	-	-	750,000.00
052110200400	General Hospital, Akwanga	4,500,000	1,125,000	60,000.00	60,000.00	120,000.00	5.33	1,065,000.00
052110200600	General Hospital, Awe	3,000,000	750,000	40,000.00	-	40,000.00	-	750,000.00
052110200700	General Hospital, Doma	3,000,000	750,000	-	-	-	-	750,000.00
052110200800	General Hospital, Garaku	3,000,000	750,000	-	-	-	-	750,000.00
052110200900	General Hospital, Keana	3,000,000	750,000	-	-	-	-	750,000.00
052110201100	General Hospital, Keffi	6,500,000	1,625,000	-	-	-	-	1,625,000.00
052110201000	Mararaba Gurku Medical Centre	4,500,000	1,125,000	-	-	-	-	1,125,000.00
052110201200	General Hospital, Mararaba Udege	3,000,000	750,000	-	-	-	-	750,000.00
052110201300	General Hospital, Nasarawa	4,500,000	1,125,000	-	-	-	-	1,125,000.00
052110201400	General Hospital, Nasarawa Eggon	6,500,000	1,625,000	210,700.00	210,700.00	421,400.00	12.97	1,414,300.00
052110201500	General Hospital, Obi	3,000,000	750,000	-	-	-	-	750,000.00
052110201600	General Hospital, Panda	3,000,000	750,000	-	-	-	-	750,000.00
052110201700	General Hospital, Toto	3,000,000	750,000	-	-	-	-	750,000.00
052110201800	General Hospital, Uke	3,000,000	750,000	-	-	-	-	750,000.00
052110201900	General Hospital Umaisha	3,000,000	750,000	-	-	-	-	750,000.00
025300100100	General Hospital, Wamba	3,000,000	750,000	-	-	-	-	750,000.00
TOTAL		49,774,676,004	12,443,669,001	6,309,274,730	5,898,012,866	12,207,287,595.42	47.40	6,545,656,135