

## SUMMARY OF CAPITAL EXPENDITURE OF (Q1) JANUARY - MARCH, 2018

ADMIN CODE	MINISTRY/DEPARTMENT	APPROVED CAPITAL EXP. 2018	BUDGET 3 MONTHS (JAN-MARCH, 2018)	ACTUAL EXPENDITURE (JAN-MAR, 2018)	% PERFORMANCE	VARIANCE	REMARKS
011100300100	State Boundary Commission	8,000,000	2,000,000	-	-	2,000,000	
011100500100	Office of the Senior Special Assistant to His Excellency on MDGs	193,000,000	48,250,000	-	-	48,250,000	
011100800100	State Emergency Management Agency	5,000,000	1,250,000	48,000.00	3.84	1,202,000	
011101300100	Office of the Secretary to the State Government	5,370,000,000	1,342,500,000	-	-	1,342,500,000	
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	10,000,000	2,500,000	-	-	2,500,000	
011103500100	Nasarawa State Pension Commission	1,500,000	375,000	-	-	375,000	
011103700100	Muslim Pilgrims Welfare Board	11,000,000	2,750,000	-	-	2,750,000	
011103800100	Christian Pilgrims Welfare Board	46,850,000	11,712,500	-	-	11,712,500	
011200300100	Nasarawa State House of Assembly	17,000,000	4,250,000	-	-	4,250,000	Exceeded Target
011200400100	State House of Assembly Service Commission	14,000,000	3,500,000	-	-	3,500,000	
012300100100	Ministry of Information & Culture & Tourism	252,000,000	63,000,000	2,000,000.00	3.17	61,000,000	
012300300100	Nasarawa Broadcasting Service	301,000,000	75,250,000	-	-	75,250,000	
012500100100	Office of the Head of Civil Service	71,800,000	17,950,000	-	-	17,950,000	
014000100100	Office of the State Auditor General	33,500,000	8,375,000	-	-	8,375,000	
014100100100	Office of the Auditor General for Local Govt	53,550,000	13,387,500	-	-	13,387,500	

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014600100100	Local Government Service Commission	87,000,000	21,750,000	-	-	21,750,000	
014700100100	Civil Service Commission	81,000,000	20,250,000	-	-	20,250,000	
014800100100	Nasarawa State Independent Electoral Commission	52,000,000	13,000,000	-	-	13,000,000	
021500100100	Ministry of Agriculture	1,649,000,000	412,250,000	15,833,000.00	3.84	396,417,000	
021502100100	College of Agriculture, Lafia	262,500,000	65,625,000	-	-	65,625,000	
021510200100	Nasarawa Agricultural Development Programme (NADP)	44,500,000	11,125,000	-	-	11,125,000	
022000100100	Ministry of Finance & Economic Planning	411,000,000	102,750,000	255,200.00	0.25	102,494,800	
22000100100	Ministry of Finance & Eco. Planning (GCCC)	983,000,000	245,750,000	-	-	245,750,000	
022000700200	Office of the Accountant-General	165,000,000	41,250,000	-	-	41,250,000	
022000800100	Board of Internal Revenue Service	42,750,000	10,687,500	-	-	10,687,500	
022200100100	Ministry of Commerce, Industry & Cooperatives	528,500,000	132,125,000	50,524,087.49	38.24	81,600,913	
022900100100	Ministry of Works, Housing & Transport	25,019,000,000	6,254,750,000	1,135,557,206.35	18.16	5,119,192,794	
025200100100	Ministry for Water Resources & Rural Devt	2,285,100,000	571,275,000	16,170,000.00	2.83	555,105,000	
025210200100	Nasarawa State Water Board	1,301,000,000	325,250,000	152,852,870.11	47.00	172,397,130	
026000200100	Nasarawa Urban Development Board	12,482,502,000	3,120,625,500	362,003,296.00	11.60	2,758,622,204	
025305700100	State Community & Social Development Agency	94,750,000	23,687,500	-	-	23,687,500	
026000100100	Ministry of Lands & Urban Development	8,007,500,000	2,001,875,000	404,811,915.00	20.22	1,597,063,085	

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031801100100	Judicial Service Commission	62,750,000	15,687,500	486,600.00	3.10	15,200,900	
026000100100	Ministry of Lands & Urban Development	8,007,500,000	2,001,875,000	404,811,915.00	20.22	1,597,063,085	
031801100100	Judicial Service Commission	62,750,000	15,687,500	486,600.00	3.10	15,200,900	
032600100100	Ministry of Justice	17,000,000	4,250,000	-	-	4,250,000	
032605100100	High Court of Justice	594,450,000	148,612,500	-	-	148,612,500	
032605200100	Customary Court of Appeal	-	-	-	-	-	
032605300100	Sharia Court of Appeal	33,850,000	8,462,500	-	-	8,462,500	
053900100100	Ministry of Sports & Youth Development	297,500,000	74,375,000	51,841,567.38	69.70	22,533,433	
051400100100	Ministry of Women Affairs & Social Devt	50,000,000	12,500,000	-	-	12,500,000	
051405500100	Nasarawa State Rehabilitation Board	33,000,000	8,250,000	-	-	8,250,000	
051700100100	Ministry of Education	1,554,000,000	388,500,000	95,304,358.56	24.53	293,195,641	
051700300100	Universal Basic Education Board	4,548,950,000	1,137,237,500	867,989,438.18	76.32	269,248,062	
051700800100	Nasarawa State Bureau for ICT (Library Board)	66,500,000	16,625,000	-	-	16,625,000	
051701800100	Nasarawa State Polytechnic, Lafia	310,500,000	77,625,000	-	-	77,625,000	
051701900100	College of Education, Akwanga	406,500,000	101,625,000	-	-	101,625,000	
051702100100	Nasarawa State University, Keffi	545,000,000	136,250,000	46,148,240.00	33.87	90,101,760	
051705400100	Teachers Service Commission	27,200,000	6,800,000	-	-	6,800,000	
51705500100	Ministry of Special Education, Science and Tech	724,000,000	181,000,000	61,531,200.00	34.00	119,468,800	

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051400200100	Vocational & Relevant Technology	26,000,000	6,500,000	-	-	6,500,000	
051705600100	Scholarship Board	15,000,000	3,750,000	-	-	3,750,000	
052100100100	Ministry of Health	967,500,000	241,875,000	166,658,840.24	68.90	75,216,160	
052100300100	Primary Healthcare Development Agency	326,000,000	81,500,000	24,329,039.00	29.85	57,170,961	
052110100100	Dalhatus Araf Specialist Hospital	253,300,000	63,325,000	-	-	63,325,000	
052110200100	Hospitals Management Board	383,500,000	95,875,000	654,000.00	0.68	95,221,000	
052110200200	General Hospital, Abgashi	150,000	37,500	-	-	37,500	
052110200300	General Hospital, Akwanga	1,000,000	250,000	3,252,000.00	1,300.80	(3,002,000)	Exceeded Target
052110200500	General Hospital, Awe	-	-	180,000.00	-	(180,000)	No Provision
052110200600	General Hospital, Doma	400,000	100,000	470,000.00	470.00	(370,000)	Exceeded Target
052110200700	General Hospital, Garaku	900,000	225,000	1,084,600.00	482.04	(859,600)	"
052110200900	General Hospital, Keffi	450,000	112,500	120,000.00	106.67	(7,500)	"
052110201200	General Hospital, Nasarawa	450,000	112,500	-	-	112,500	
052110201300	General Hospital, Nassarawa-Eggon	150,000	37,500	3,603,900.00	9,610.40	(3,566,400)	Exceeded Target
052110201500	General Hospital, Panda	700,000	175,000	-	-	175,000	
052110400100	School of Nursing & Midwifery	13,000,000	3,250,000	-	-	3,250,000	
052110600100	School of Health Technology	28,500,000	7,125,000	-	-	7,125,000	
053500100100	Ministry of Environment & Solid Minerals	284,500,000	71,125,000	-	-	284,500,000	

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053501600100	Environmental Protection Agency	26,500,000	6,625,000	-	-	26,500,000	
53505300101	Nasarawa State Waste Management Bureau	606,000,000	151,500,000	-	-	606,000,000	
055100100100	Ministry for Local Government & Chieftaincy Affairs	89,000,000	22,250,000	-	-	89,000,000	
	<b>Total</b>	<b>80,248,752,000</b>	<b>20,062,188,000</b>	<b>3,869,007,873.31</b>	<b>19.29</b>	<b>16,947,680,127</b>	