

ANALYSIS OF OVERHEAD COST OF MINISTRIES, DEPARTMENTS & AGENCIES (JANUARY - MARCH, 2018)

ADMIN CODE	MINISTRY/DEPARTMENT	APPROVED OVERHEAD COST 2018	BUDGET 3 MONTHS (JAN-MAR, 2018)	ACTUAL EXPENDITURE (JAN-MAR, 2018)	% PERFORMANCE	VARIANCE	REMARKS
011100100100	Government House Administration	1,675,202,000	418,800,500	412,845,478.00	98.58	5,955,022	
011100100200	Deputy Governor's Office	321,013,000	80,253,250	48,074,965.00	59.90	32,178,285	
011100300100	State Boundary Commission	9,770,500	2,442,625	460,374.00	18.85	1,982,251	
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	12,420,000	3,105,000	2,727,798.00	87.85	377,202	
011100800100	State Emergency Management Agency	114,437,000	28,609,250	202,065.00	0.71	28,407,185	
011101300100	Office of the Secretary to the State Government	7,241,800,640	1,810,450,160	2,089,066,475.29	115.39	(278,616,315)	Exceeded Target
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	18,320,000	4,580,000	698,868.90	15.26	3,881,131	
011103500100	Nasarawa State Pension Commission	4,280,000	1,070,000	232,779.00	21.76	837,221	
011103600100	Bureau for Salary & Pension Administration	21,036,000	5,259,000	-	-	5,259,000	
011103700100	Muslim Pilgrims Welfare Board	851,761,000	212,940,250	6,633,974.88	3.12	206,306,275	
011103800100	Christian Pilgrims Welfare Board	508,743,000	127,185,750	6,834,248.74	5.37	120,351,501	
011200300100	Nasarawa State House of Assembly	1,400,810,000	350,202,500	157,333,780.66	44.93	192,868,719	
011200400100	State House of Assembly Service Commission	8,875,000	2,218,750	2,519,381.70	113.55	(300,632)	Exceeded Target
012300100100	Ministry of Information & Culture & Tourism	223,700,000	55,925,000	8,009,067.00	14.32	47,915,933	
012300300100	Nasarawa Broadcasting Service	87,470,000	21,867,500	12,763,066.75	58.37	9,104,433	

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012500100100	Office of the Head of Civil Service	125,523,000	31,380,750	6,510,914.00	20.75	24,869,836	
014000100100	Office of the State Auditor-General	17,123,000	4,280,750	1,197,464.92	27.97	3,083,285	
014100100100	Office of the Auditor-General for Local Govt	8,910,500	2,227,625	965,076.00	43.32	1,262,549	
014600100100	Local Government Service Commission	2,493,000	623,250	665,290.50	106.75	(42,041)	Exceeded Target
014700100100	Civil Service Commission	44,244,000	11,061,000	2,567,948.00	23.22	8,493,052	
014800100100	Nasarawa State Independent Electoral Commission	1,008,226,000	252,056,500	2,535,374.01	1.01	249,521,126	
021500100100	Ministry of Agriculture	48,850,000	12,212,500	3,354,041.05	27.46	8,858,459	
021502100100	College of Agriculture, Lafia	159,765,000	39,941,250	41,172,000.00	103.08	(1,230,750)	Exceeded Target
021510200100	Nasarawa Agricultural Development Programme (NADP)	35,355,000	8,838,750	1,673,662.03	18.94	7,165,088	
022000100100	Ministry of Finance & Economic Planning	425,855,170	106,463,793	9,819,975.00	9.22	96,643,818	
022000700100	Office of the Accountant-General	165,032,000	41,258,000	13,998,700.00	33.93	27,259,300	
022000800100	Board of Internal Revenue Service	159,951,500	39,987,875	104,396,495.30	261.07	(64,408,620)	Exceeded Target
022200100100	Ministry of Commerce, Industry & Cooperatives	55,540,000	13,885,000	4,010,498.30	28.88	9,874,502	
022900100100	Ministry of Works, Housing & Transport	41,290,000	10,322,500	3,274,928.90	31.73	7,047,571	
025200100100	Ministry of Water Resouces & Rural Development	56,220,000	14,055,000	2,914,953.21	20.74	11,140,047	
025210200100	Nasarawa State Water Board	149,224,000	37,306,000	5,954,950.00	15.96	31,351,050	
026000200100	Nasarawa Urban Development Board	57,400,000	14,350,000	15,764,300.54	109.86	(1,414,301)	Exceeded Target
025305700100	State Community & Social Development Agency	3,786,000	946,500	-	-	946,500	

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026000100100	Ministry of Lands & Physical Planning	31,060,000	7,765,000	9,039,348.00	116.41	(1,274,348)	Exceeded Target
031801100100	Judicial Service Commission	33,117,000	8,279,250	6,106,713.00	73.76	2,172,537	
032600100100	Ministry of Justice	255,070,000	63,767,500	36,132,908.62	56.66	27,634,591	
032605100100	High Court of Justice	256,070,000	64,017,500	33,621,987.13	52.52	30,395,513	
032605200100	Customary Court of Appeal	-	-	6,600,000.00	-	(6,600,000)	No Provision
032605300100	Sharia Court of Appeal	38,656,000	9,664,000	3,509,162.18	36.31	6,154,838	
053900100100	Ministry of Sports & Youth Development	428,930,000	107,232,500	2,558,957.50	2.39	104,673,543	
051400100100	Ministry of Women Affairs & Social Development	80,920,000	20,230,000	13,048,125.98	64.50	7,181,874	
051405500100	Nasarawa State Rehabilitation Board	11,401,000	2,850,250	1,482,072.00	52.00	1,368,178	
051700100100	Ministry of Education	687,865,000	171,966,250	112,882,976.29	65.64	59,083,274	
051700300100	Universal Basic Education Board	156,750,000	39,187,500	24,236,105.81	61.85	14,951,394	
051700800100	Nasarawa State Bureau for ICT (Library Board)	10,165,000	2,541,250	531,259.37	20.91	2,009,991	
051701800100	Nasarawa State Polytechnic, Lafia	378,850,000	94,712,500	42,243,351.00	44.60	52,469,149	
051701900100	College of Education, Akwanga	624,100,000	156,025,000	239,096,652.93	153.24	(83,071,653)	Exceeded Target
051702100100	Nasarawa State University, Keffi	703,850,000	175,962,500	112,036,853.75	63.67	63,925,646	
051705400100	Teachers Service Commission	9,799,000	2,449,750	502,814.18	20.53	1,946,936	
51705500100	Ministry for Special Education, Science and Technology	343,825,000	85,956,250	9,487,621.00	11.04	76,468,629	
051400200100	Vocational & Relevant Technology Board	23,816,000	5,954,000	4,943,950.81	83.04	1,010,049	

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051705600100	Scholarship Board	204,551,000	51,137,750	196,026.00	0.38	50,941,724	
052100100100	Ministry of Health	691,340,910	172,835,228	15,825,694.50	9.16	157,009,533	
052100300100	Primary Healthcare Development Agency	1,242,424,340	310,606,085	236,689,034.49	76.20	73,917,051	
052110100100	Dalhatu Araf Specialist Hospital	379,150,000	94,787,500	88,716,061.47	93.59	6,071,439	
052110200100	Hospitals Management Board	229,800,000	57,450,000	66,766,648.63	116.22	(9,316,649)	Exceeded Target
052110200200	General Hospital, Abgashi	2,380,000	595,000	75.00	0.01	594,925	
052110200300	General Hospital, Akwanga	37,650,000	9,412,500	5,005,275.00	53.18	4,407,225	
052110200400	General Hospital, Arikya	290,000	72,500	-	-	72,500	
052110200500	General Hospital, Awe	7,165,000	1,791,250	411,882.00	22.99	1,379,368	
052110200600	General Hospital, Doma	4,487,000	1,121,750	427,402.59	38.10	694,347	
052110200700	General Hospital, Garaku	5,720,000	1,430,000	1,540,589.41	107.73	(110,589)	Exceeded Target
052110200800	General Hospital, Keana	5,780,000	1,445,000	641,881.74	44.42	803,118	
052110200900	General Hospital, Keffi	7,770,000	1,942,500	861,075.00	44.33	1,081,425	
052110201000	Mararaba Gurku Medical Centre	13,260,000	3,315,000	3,383,409.65	102.06	(68,410)	Exceeded Target
052110201100	General Hospital, Mararaba-Udege	3,335,000	833,750	507,056.52	60.82	326,693	
052110201200	General Hospital, Nasarawa	14,175,000	3,543,750	1,437,800.95	40.57	2,105,949	
052110201300	General Hospital, Nassarawa Eggon	19,985,000	4,996,250	3,048,611.00	61.02	1,947,639	
052110201400	General Hospital, Obi	10,615,000	2,653,750	845,984.00	31.88	1,807,766	

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052110201500	General Hospital, Panda	6,047,000	1,511,750	308,260.72	20.39	1,203,489	
052110201600	General Hospital, Toto	5,910,270	1,477,568	570,193.20	38.59	907,374	
052110201700	General Hospital, Uke	5,095,000	1,273,750	2,100,686.80	164.92	(826,937)	Exceeded Target
052110201800	General Hospital, Umaisha	1,785,000	446,250	2,625,374.70	588.32	(2,179,125)	Exceeded Target
052110201900	General Hospital, Wamba	13,230,000	3,307,500	1,116,451.00	33.76	2,191,049	
052110400100	School of Nursing & Midwifery	11,658,000	2,914,500	1,200,791.08	41.20	1,713,709	
052110600100	School of Health Technology	11,480,000	2,870,000	150,211.50	5.23	2,719,789	
053500100100	Ministry of Environment & Solid Minerals	173,027,000	43,256,750	5,567,110.91	12.87	37,689,639	
053501600100	Environmental Protection Agency	4,793,000	1,198,250	-	-	1,198,250	
053900100200	Nasarawa State Waste Management Bureau	210,830,000	52,707,500	36,535,901.67	69.32	16,171,598	
055100100100	Ministry for Local Government & Chieftaincy Affairs	11,280,000	2,820,000	1,971,281.00	69.90	848,719	
	Total	22,473,683,830	5,618,420,958	4,105,690,524.76	73.08	1,512,730,433	