

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

ADMIN CODE	MINISTRY/DEPARTMENT	APPROVED OVERHEAD COST 2018	BUDGET 6 MONTHS	ACTUAL EXPENDITURE (JAN-JUN, 2018)	% PERFORMANCE	VARIANCE	REMARKS
011100100100	Government House Administration	1,675,202,000	837,601,000	911,486,498.00	108.82	(73,885,498)	Exceeded Target
011100100200	Deputy Governor's Office	321,013,000	160,506,500	155,474,836.50	96.87	5,031,664	
011100300100	State Boundary Commission	9,770,500	4,885,250	1,083,391.00	22.18	3,801,859	
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	12,420,000	6,210,000	4,002,777.79	64.46	2,207,222	
011100800100	State Emergency Management Agency	114,437,000	57,218,500	11,286,234.00	19.72	45,932,266	
011101300100	Office of the Secretary to the State Government	7,241,800,640	3,620,900,320	3,936,800,987.87	108.72	(315,900,668)	Exceeded Target
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	18,320,000	9,160,000	698,868.90	7.63	8,461,131	
011103500100	Nasarawa State Pension Bureau	4,280,000	2,140,000	1,725,176.50	80.62	414,824	
011103600100	Bureau for Salary & Pension Administration	21,036,000	10,518,000	-	-	10,518,000	
011103700100	Muslim Pilgrims Welfare Board	851,761,000	425,880,500	13,267,949.76	3.12	412,612,550	
011103800100	Christian Pilgrims Welfare Board	508,743,000	254,371,500	12,024,116.74	4.73	242,347,383	
011200300100	Nasarawa State House of Assembly	1,400,810,000	700,405,000	417,525,916.27	59.61	282,879,084	
011200400100	State House of Assembly Service Commission	8,875,000	4,437,500	6,035,209.36	136.00	(1,597,709)	Exceeded Target
012300100100	Ministry of Information & Culture & Tourism	223,700,000	111,850,000	23,644,486.00	21.14	88,205,514	
012300300100	Nasarawa Broadcasting Service	87,470,000	43,735,000	31,117,423.75	71.15	12,617,576	
012500100100	Office of the Head of Civil Service	125,523,000	62,761,500	44,163,543.50	70.37	18,597,957	

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014000100100	Office of the State Auditor-General	17,123,000	8,561,500	5,999,667.06	70.08	2,561,833	
014100100100	Office of the Auditor-General for Local Govt	8,910,500	4,455,250	2,500,085.00	56.12	1,955,165	
014600100100	Local Government Service Commission	2,493,000	1,246,500	1,980,604.00	158.89	(734,104)	Exceeded Target
014700100100	Civil Service Commission	44,244,000	22,122,000	7,556,021.00	34.16	14,565,979	
014800100100	Nasarawa State Independent Electoral Commission	1,008,226,000	504,113,000	594,730,365.77	117.98	(90,617,366)	Exceeded Target
021500100100	Ministry of Agriculture	48,850,000	24,425,000	3,354,041.05	13.73	21,070,959	
021502100100	College of Agriculture, Lafia	159,765,000	79,882,500	42,847,000.00	53.64	37,035,500	
021510200100	Nasarawa Agricultural Development Programme (NADP)	35,355,000	17,677,500	2,864,368.93	16.20	14,813,131	
022000100100	Ministry of Finance & Economic Planning	425,855,170	212,927,585	16,805,925.00	7.89	196,121,660	
022000700100	Office of the Accountant-General	165,032,000	82,516,000	18,942,400.00	22.96	63,573,600	
022000800100	Board of Internal Revenue Service	159,951,500	79,975,750	130,951,834.31	163.74	(50,976,084)	Exceeded Target
022200100100	Ministry of Commerce, Industry & Cooperatives	55,540,000	27,770,000	12,029,253.30	43.32	15,740,747	
022900100100	Ministry of Works, Housing & Transport	41,290,000	20,645,000	10,035,236.90	48.61	10,609,763	
025200100100	Ministry of Water Resouces & Rural Development	56,220,000	28,110,000	9,232,203.21	32.84	18,877,797	
025210200100	Nasarawa State Water Board	149,224,000	74,612,000	50,590,429.46	67.80	24,021,571	
026000200100	Nasarawa Urban Development Board	57,400,000	28,700,000	17,298,202.72	60.27	11,401,797	
025305700100	State Community & Social Development Agency	3,786,000	1,893,000	-	-	1,893,000	
026000100100	Ministry of Lands & Physical Planning	31,060,000	15,530,000	12,175,202.00	78.40	3,354,798	Exceeded Target

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031801100100	Judicial Service Commission	33,117,000	16,558,500	12,731,432.00	76.89	3,827,068	
032600100100	Ministry of Justice	255,070,000	127,535,000	53,449,292.62	41.91	74,085,707	
032605100100	High Court of Justice	256,070,000	128,035,000	59,326,856.27	46.34	68,708,144	
032605200100	Customary Court of Appeal	-	-	11,850,000.00	-	(11,850,000)	No Provision
032605300100	Sharia Court of Appeal	38,656,000	19,328,000	10,503,182.18	54.34	8,824,818	
053900100100	Ministry of Sports & Youth Development	428,930,000	214,465,000	72,685,464.08	33.89	141,779,536	
051400100100	Ministry of Women Affairs & Social Development	80,920,000	40,460,000	24,239,059.41	59.91	16,220,941	
051405500100	Nasarawa State Rehabilitation Board	11,401,000	5,700,500	3,808,164.00	66.80	1,892,336	
051700100100	Ministry of Education	687,865,000	343,932,500	227,087,155.15	66.03	116,845,345	
051700300100	Universal Basic Education Board	156,750,000	78,375,000	51,048,259.62	65.13	27,326,740	
051700800100	Nasarawa State Bureau for ICT (Library Board)	10,165,000	5,082,500	6,848,641.37	134.75	(1,766,141)	
051701800100	Nasarawa State Polytechnic, Lafia	378,850,000	189,425,000	110,241,348.00	58.20	79,183,652	
051701900100	College of Education, Akwanga	624,100,000	312,050,000	332,580,149.29	106.58	(20,530,149)	Exceeded Target
051702100100	Nasarawa State University, Keffi	703,850,000	351,925,000	408,445,348.89	116.06	(56,520,349)	Exceeded Target
051705400100	Teachers Service Commission	9,799,000	4,899,500	2,019,013.18	41.21	2,880,487	
51705500100	Ministry for Special Education, Science and Technology	343,825,000	171,912,500	27,125,882.03	15.78	144,786,618	
051400200100	Vocational & Relevant Technology Board	23,816,000	11,908,000	8,435,021.70	70.83	3,472,978	
051705600100	Scholarship Board	204,551,000	102,275,500	196,026.00	0.19	102,079,474	

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052100100100	Ministry of Health	691,340,910	345,670,455	31,042,252.50	8.98	314,628,203	
052100300100	Primary Healthcare Development Agency	1,242,424,340	621,212,170	362,152,577.57	58.30	259,059,592	
052110100100	Dalhatus Araf Specialist Hospital	379,150,000	189,575,000	160,227,358.04	84.52	29,347,642	
052110200100	Hospitals Management Board	229,800,000	114,900,000	158,210,236.36	137.69	(43,310,236)	Exceeded Target
052110200200	General Hospital, Abgashi	2,380,000	1,190,000	451,441.00	37.94	738,559	
052110200300	General Hospital, Akwanga	37,650,000	18,825,000	11,869,677.50	63.05	6,955,323	
052110200400	General Hospital, Arikya	290,000	145,000	-	-	145,000	
052110200500	General Hospital, Awe	7,165,000	3,582,500	2,485,722.00	69.39	1,096,778	
052110200600	General Hospital, Doma	4,487,000	2,243,500	2,135,220.46	95.17	108,280	
052110200700	General Hospital, Garaku	5,720,000	2,860,000	4,137,186.75	144.66	(1,277,187)	Exceeded Target
052110200800	General Hospital, Keana	5,780,000	2,890,000	1,192,211.74	41.25	1,697,788	
052110200900	General Hospital, Keffi	7,770,000	3,885,000	3,861,621.00	99.40	23,379	
052110201000	Mararaba Gurku Medical Centre	13,260,000	6,630,000	11,790,117.98	177.83	(5,160,118)	Exceeded Target
052110201100	General Hospital, Mararaba-Udege	3,335,000	1,667,500	662,677.72	39.74	1,004,822	
052110201200	General Hospital, Nasarawa	14,175,000	7,087,500	7,030,389.98	99.19	57,110	
052110201300	General Hospital, Nassarawa Eggon	19,985,000	9,992,500	6,450,078.00	64.55	3,542,422	
052110201400	General Hospital, Obi	10,615,000	5,307,500	3,674,734.00	69.24	1,632,766	
052110201500	General Hospital, Panda	6,047,000	3,023,500	435,853.89	14.42	2,587,646	

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052110201600	General Hospital, Toto	5,910,270	2,955,135	1,810,232.60	61.26	1,144,902	
052110201700	General Hospital, Uke	5,095,000	2,547,500	3,845,789.12	150.96	(1,298,289)	Exceeded Target
052110201800	General Hospital, Umaisha	1,785,000	892,500	3,206,474.70	359.27	(2,313,975)	"
052110201900	General Hospital, Wamba	13,230,000	6,615,000	3,600,312.61	54.43	3,014,687	
052110400100	School of Nursing & Midwifery	11,658,000	5,829,000	2,000,276.04	34.32	3,828,724	
052110600100	School of Health Technology	11,480,000	5,740,000	600,697.00	10.47	5,139,303	
053500100100	Ministry of Environment & Solid Minerals	173,027,000	86,513,500	8,749,304.91	10.11	77,764,195	
053501600100	Environmental Protection Agency	4,793,000	2,396,500	-	-	2,396,500	
053900100200	Nasarawa State Waste Management Bureau	210,830,000	105,415,000	96,135,006.67	91.20	9,279,993	
055100100100	Ministry for Local Government & Chieftaincy Affairs	11,280,000	5,640,000	5,838,636.00	103.52	(198,636)	
	<b>Total</b>	<b>22,473,683,830</b>	<b>11,236,841,915</b>	<b>8,826,446,637.58</b>	<b>78.55</b>	<b>2,410,395,277</b>	